

Nevada Department of Health and Human Services

Division of Welfare and Supportive Services

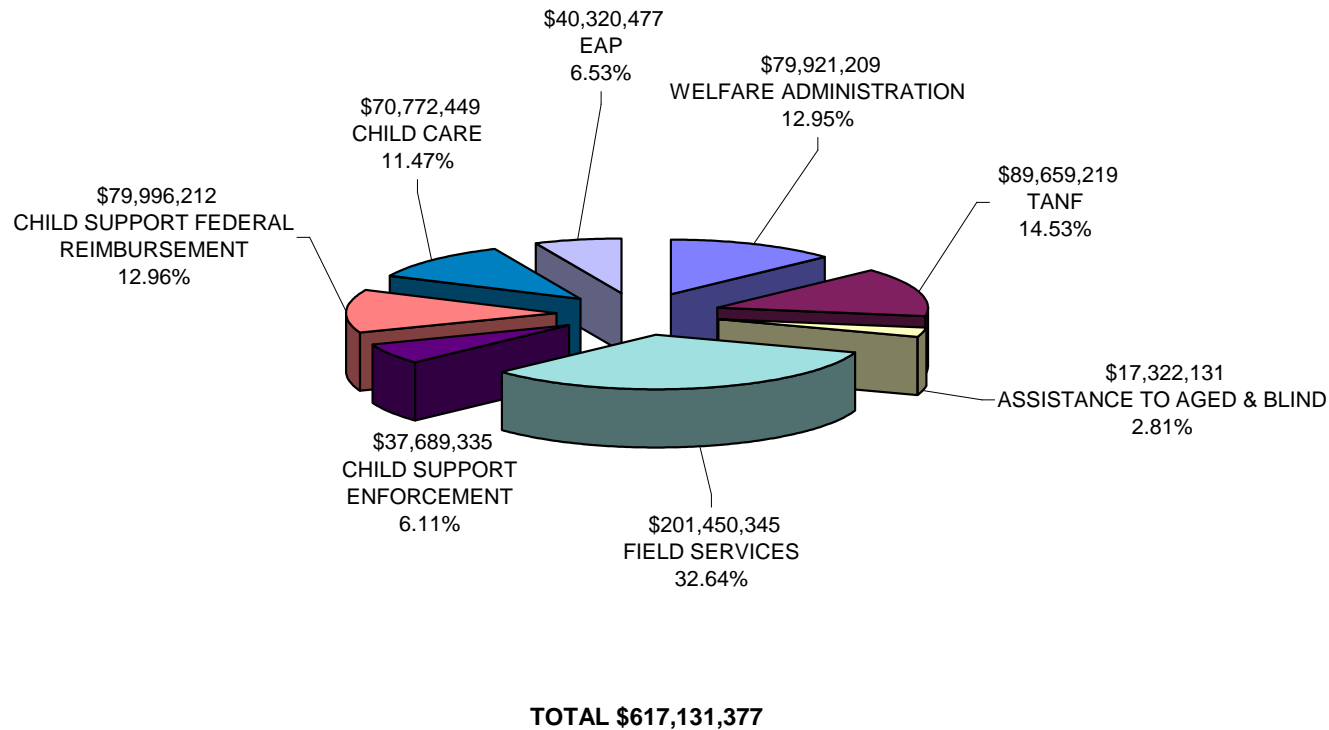
2013-2015 Governor's Recommended Budget

The mission of the Division of Welfare and Supportive Services is to provide quality, timely and temporary services enabling Nevada families, the disabled and elderly to achieve their highest levels of self-sufficiency.

**Budget Hearing
March 6, 2013**

Governor's Recommended Funding by Budget Account

2013-2015 BIENNIUM

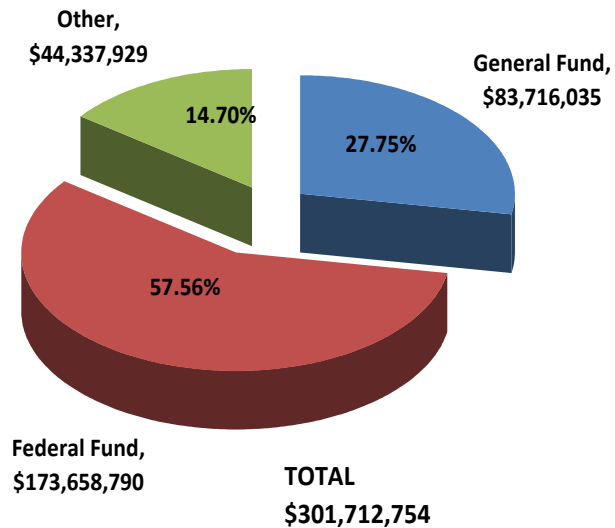


Additional Funding Not Included Above:
- SNAP Benefits \$1,065,357,184

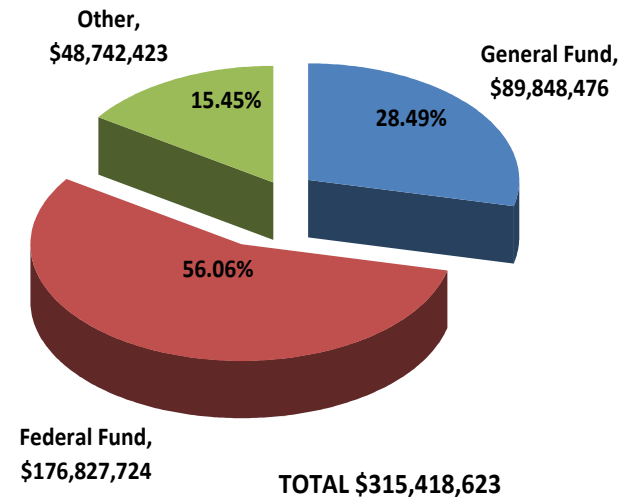
Governor's Recommended Budget By Funding Source

2013-2015 BIENNIUM

STATE FISCAL YEAR 2014



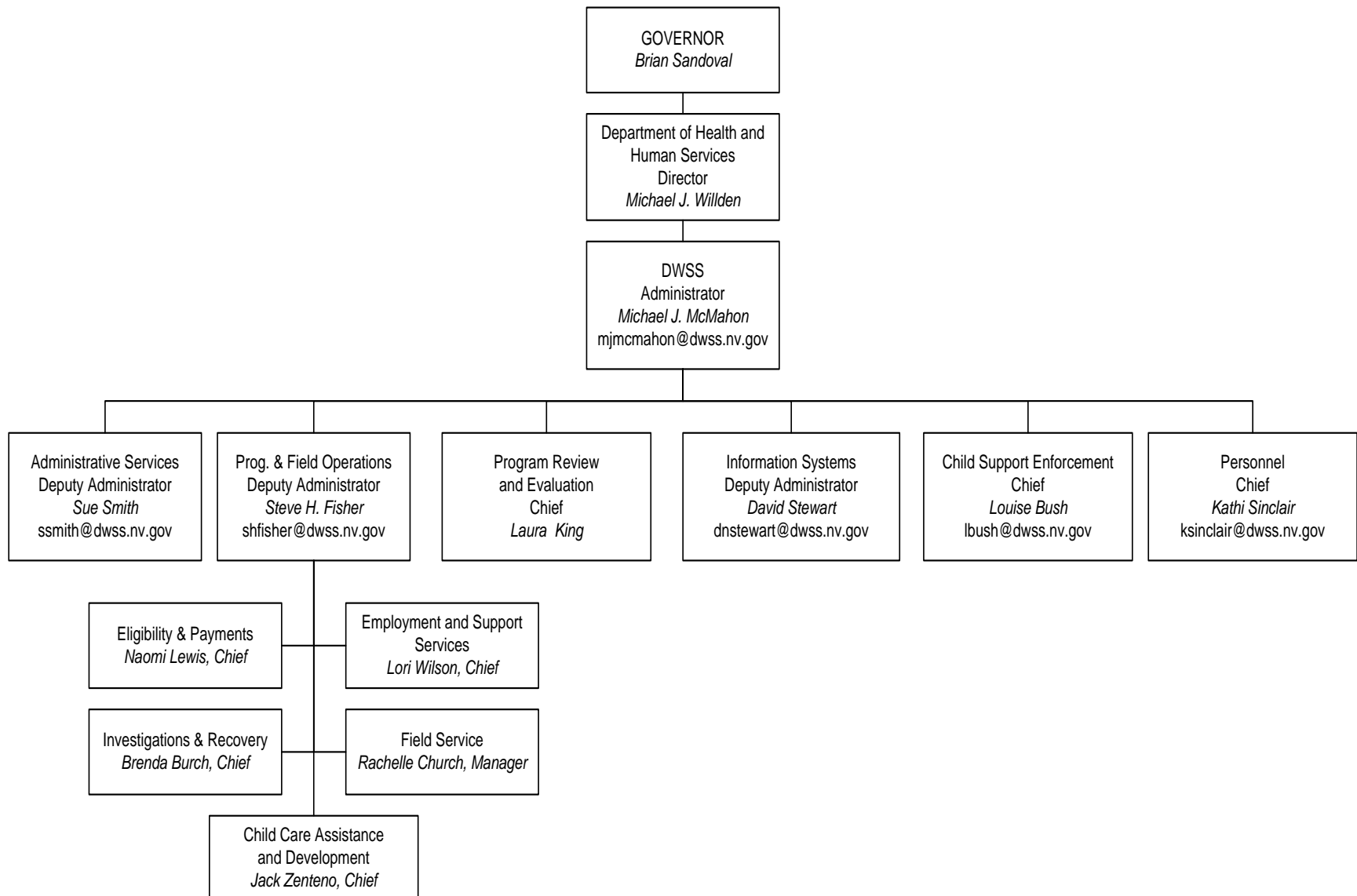
STATE FISCAL YEAR 2015



Does not include:

Projected SNAP Benefits per Fiscal Year: FY14 = \$576,318,387; FY15 = \$633,056,195

Organization of Major Programs



Full Time Equivalent (FTE) Changes by Budget Account Summary

BUDGET ACCOUNT	FY13	FY14				FY15			
	LEG APP FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's
3228 Welfare Administration	193.00	7.00	10.00	6.00	216.00	7.00	14.00	6.00	220.00
3233 Welfare Field Services	999.00	84.00	183.00	22.51	1,289.51	114.00	323.00	23.51	1,459.51
3238 Child Support Enforcement	121.00	-	-	(8.00)	113.00	-	-	(8.00)	113.00
3267 Child Assistance & Development	10.00	-	-	(2.00)	8.00	-	-	(2.00)	8.00
4862 Energy Assistance Program	12.00	-	-	-	12.00	-	-	-	12.00
Division Total FTE	1,335.00	91.00	193.00	18.51	1,638.51	121.00	337.00	19.51	1,812.51
3233 Welfare Field Services Intermittent FTE	248.00				248.00				248.00
Division Total FTE & Intermittent	1,583.00	91.00	193.00	18.51	1,886.51	121.00	337.00	19.51	2,060.51
FTE Change Over Prior Year					303.51				174.00

*Affordable Care Act

Full Time Employee (FTE) Changes by Decision Unit

BUDGET ACCOUNT	FY13	FY14				FY15			
	LEG APP FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's
3228 Welfare Administration Base	193.00				193.00				193.00
M200 Caseload Administrative Support (AS)		7.00	-	-	7.00	7.00	-	-	7.00
IT Professional 2		1.00			1.00	1.00			1.00
IT Technician 6		1.00			1.00	1.00			1.00
Personnel Officer 2		1.00			1.00	1.00			1.00
Program Officer 1		1.00			1.00	1.00			1.00
Quality Control Specialist 1		2.00			2.00	2.00			2.00
Telecommunications Coordinator 1		1.00			1.00	1.00			1.00
M740 Affordable Care Act - Mandatory Caseloads		-	5.00	-	5.00	-	8.00	-	8.00
Hearing Officer			1.00		1.00		1.00		1.00
IT Professional 3			-		-		1.00		1.00
IT Technician 3			1.00		1.00		1.00		1.00
IT Technician 6			1.00		1.00		1.00		1.00
Personnel Technician 3			1.00		1.00		1.00		1.00
Quality Control Specialist 1			1.00		1.00		2.00		2.00
Quality Control Specialist 2			-		-		1.00		1.00
E740 Affordable Care Act - Optional Medicaid Caseload		-	5.00	-	5.00	-	6.00	-	6.00
IT Technician 6			2.00		2.00		2.00		2.00
Personnel Technician 2			1.00		1.00		1.00		1.00
Quality Control Specialist 1			2.00		2.00		3.00		3.00
E900 Transfer Out to DHCFP BA 3158		-	-	(4.00)	(4.00)	-	-	(4.00)	(4.00)
Business Process Analyst 2				(2.00)	(2.00)			(2.00)	(2.00)
IT Professional 3				(2.00)	(2.00)			(2.00)	(2.00)
E901 Transfer In from BA 3267		-	-	1.00	1.00	-	-	1.00	1.00
Accounting Assistant 3				1.00	1.00	-	-	1.00	1.00
E902 Transfer In from BA 3238		-	-	8.00	8.00	-	-	8.00	8.00
Accounting Assistant 2				1.00	1.00	-	-	1.00	1.00
Accounting Assistant 3				1.00	1.00	-	-	1.00	1.00
Business Process Analyst 1				3.00	3.00	-	-	3.00	3.00
IT Professional 2				1.00	1.00	-	-	1.00	1.00
IT Professional 4				1.00	1.00	-	-	1.00	1.00
IT Technician 4				1.00	1.00	-	-	1.00	1.00
E903 Transfer In from BA 3158		-	-	1.00	1.00	-	-	1.00	1.00
Social Services Chief 3				1.00	1.00	-	-	1.00	1.00
3228 Welfare Administration Total	193.00	7.00	10.00	6.00	216.00	7.00	14.00	6.00	220.00
3233 Welfare Field Services Base	999.00				999.00				999.00
M200 Caseload Adjustment		84.00	-	-	84.00	114.00	-	-	114.00
Administrative Assistant 1		13.00			13.00	18.00			18.00
Administrative Assistant 2		3.00			3.00	4.00			4.00
Administrative Assistant 3		2.00			2.00	2.00			2.00
Administrative Assistant 4		22.00			22.00	28.00			28.00
Compliance Investigator 2		1.00			1.00	1.00			1.00
Family Services Specialist 2		32.00			32.00	46.00			46.00
Family Services Specialist 3		2.00			2.00	3.00			3.00
Family Services Supervisor 1		5.00			5.00	7.00			7.00
Program Officer 1		1.00			1.00	2.00			2.00
Quality Control Specialist 1		1.00			1.00	1.00			1.00
Social Services Manager 4		1.00			1.00	1.00			1.00
Training Officer 1		1.00			1.00	1.00			1.00

Full Time Employee (FTE) Changes by Decision Unit (cont.)

BUDGET ACCOUNT	FY13	FY14				FY15			
	LEG APP FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's
M740 Affordable Care Act - Mandatory Caseloads		-	86.00	-	86.00	-	174.00	-	174.00
Administrative Assistant 1			13.00		13.00		27.00		27.00
Administrative Assistant 2			4.00		4.00		8.00		8.00
Administrative Assistant 3			2.00		2.00		4.00		4.00
Administrative Assistant 4			25.00		25.00		51.00		51.00
Compliance Investigator 2			1.00		1.00		2.00		2.00
Family Services Specialist 2			30.00		30.00		61.00		61.00
Family Services Specialist 3			2.00		2.00		4.00		4.00
Family Services Supervisor 1			5.00		5.00		10.00		10.00
Program Officer 1			1.00		1.00		2.00		2.00
Quality Control Specialits 1			1.00		1.00		2.00		2.00
Social Services Manager 4			1.00		1.00		2.00		2.00
Training Officer 1			1.00		1.00		1.00		1.00
E740 Affordable Care Act - Optional Medicaid Caseload		-	97.00	-	97.00	-	149.00	-	149.00
Administrative Assistant 1			15.00		15.00		23.00		23.00
Administrative Assistant 2			4.00		4.00		6.00		6.00
Administrative Assistant 3			2.00		2.00		3.00		3.00
Compliance Investigator 2			1.00		1.00		2.00		2.00
Family Services Specialist 2			63.00		63.00		99.00		99.00
Family Services Specialist 3			3.00		3.00		4.00		4.00
Family Services Supervisor 1			6.00		6.00		9.00		9.00
Quality Control Specialist 1			1.00		1.00		1.00		1.00
Social Services Manager 4			1.00		1.00		1.00		1.00
Training Officer 1			1.00		1.00		1.00		1.00
E905 Transfer In from BA 3267		-	-	-	1.00	-	-	1.00	1.00
Accounting Assistant 1				1.00	1.00			1.00	1.00
E906 Transfer In SCHIP (NCU) Eligibility Staff from BA 3178		-	-	22.51	22.51	-	-	22.51	22.51
Administrative Assistant 1			4.51	4.51	4.51	-	-	4.51	4.51
Administrative Assistant 2			2.00	2.00	2.00	-	-	2.00	2.00
Compliance Investigator 2			1.00	1.00	1.00	-	-	1.00	1.00
Family Services Specialist 2			12.00	12.00	12.00	-	-	12.00	12.00
Family Services Specialist 3			1.00	1.00	1.00	-	-	1.00	1.00
Family Services Supervisor 1			1.00	1.00	1.00	-	-	1.00	1.00
Management Analyst 3			1.00	1.00	1.00	-	-	1.00	1.00
3233 Welfare Field Services Total	999.00	84.00	183.00	22.51	1,289.51	114.00	323.00	23.51	1,459.51
3238 Child Support Enforcement Base	121.00				121.00				121.00
E902 Transfer Out to BA 3228				(8.00)	(8.00)	-	-	(8.00)	(8.00)
Accounting Assistant 2				(1.00)	(1.00)	-	-	(1.00)	(1.00)
Accounting Assistant 3				(1.00)	(1.00)	-	-	(1.00)	(1.00)
Business Process Analyst 1				(3.00)	(3.00)	-	-	(3.00)	(3.00)
IT Professional 2				(1.00)	(1.00)	-	-	(1.00)	(1.00)
IT Professional 4				(1.00)	(1.00)	-	-	(1.00)	(1.00)
IT Technician 4				(1.00)	(1.00)	-	-	(1.00)	(1.00)
3238 Child Support Enforcement Total	121.00	-	-	(8.00)	113.00	-	-	(8.00)	113.00
3267 Child Assistance & Development Base	10.00				10.00				10.00
E901 Transfer Out to BA 3228		-	-	(1.00)	(1.00)	-	-	(1.00)	(1.00)
Accounting Assistant 3				(1.00)	(1.00)	-	-	(1.00)	(1.00)
E905 Transfer Out to BA 3233		-	-	(1.00)	(1.00)	-	-	(1.00)	(1.00)
Accounting Assistant 1				(1.00)	(1.00)	-	-	(1.00)	(1.00)
3267 Child Assistance & Development Total	10.00	-	-	(2.00)	8.00	-	-	(2.00)	8.00
4862 Energy Assistance Program Base	12.00				12.00				12.00
4862 Energy Assistance Program Total	12.00	-	-	-	12.00	-	-	-	12.00
Division of Welfare & Supportive Services Total FTE	1,335.00	91.00	193.00	18.51	1,638.51	121.00	337.00	19.51	1,812.51
3233 Welfare Field Services Intermittent FTE	248.00				248.00				248.00
Division of Welfare & Supportive Services Total FTE	1,583.00	91.00	193.00	18.51	1,886.51	121.00	337.00	19.51	2,060.51

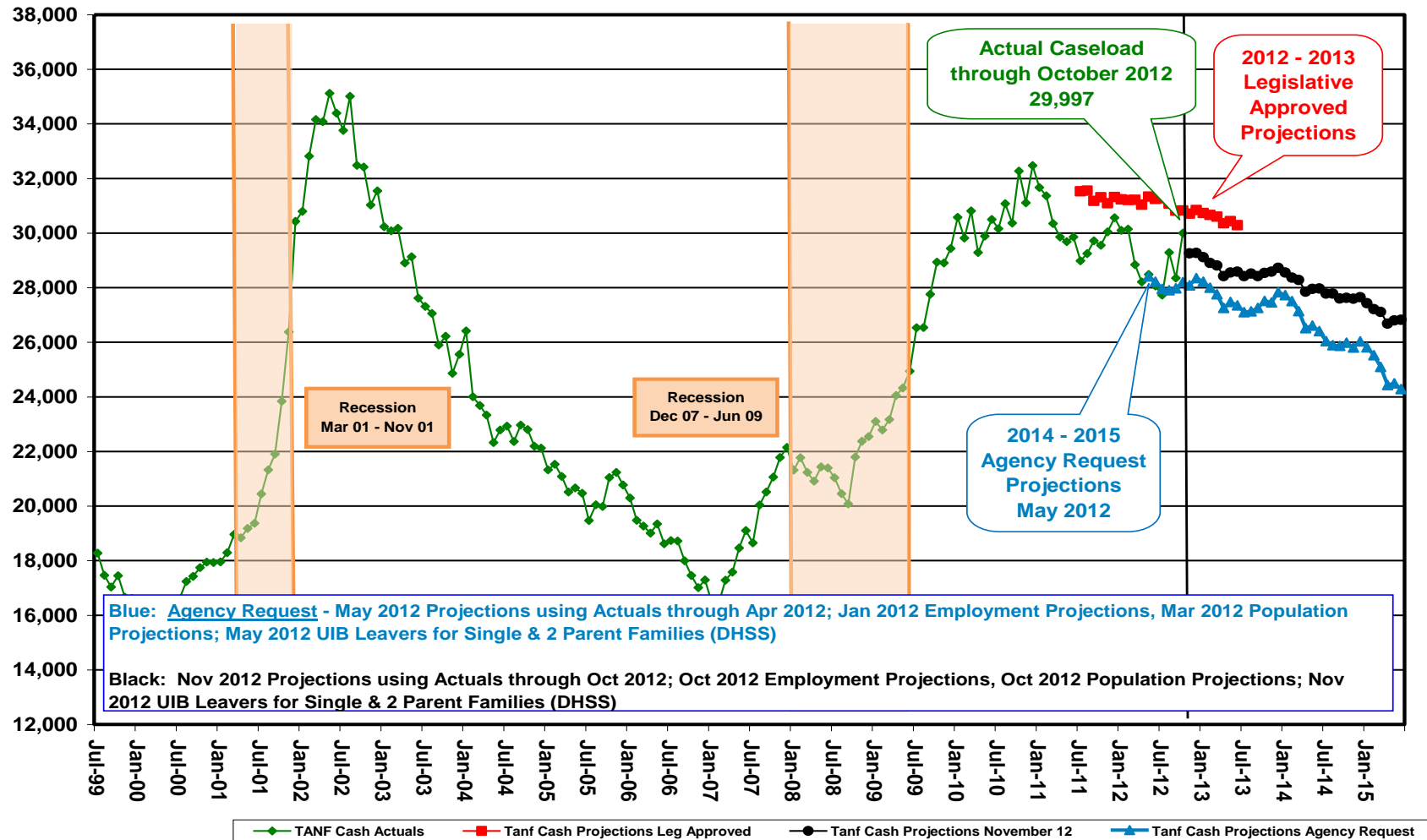
Change Over Prior Year

*Affordable Care Act

303.51

174.00

TANF Cash Projections

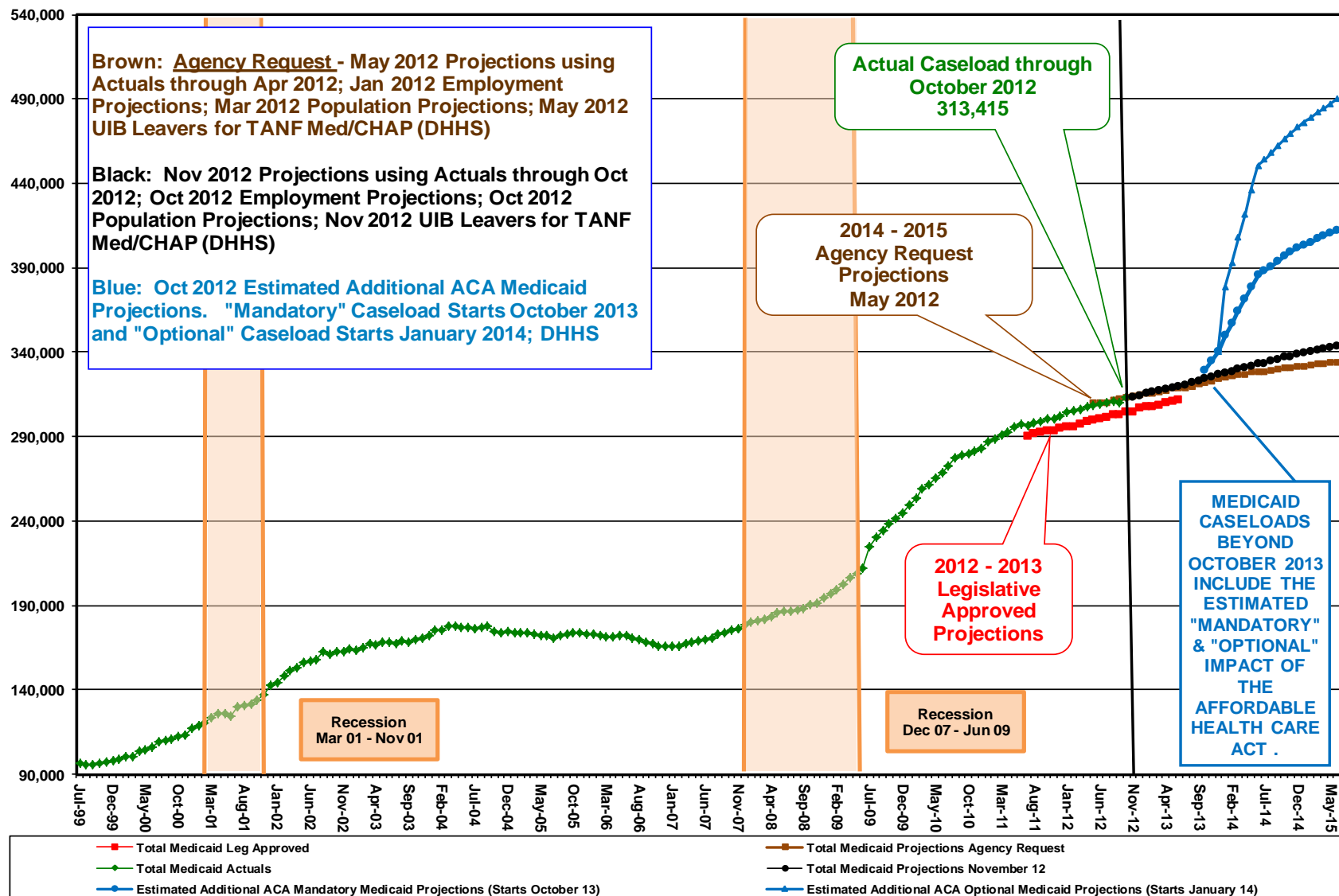


TANF Cash Caseload

	TANF CASH			TANF CASH			TANF CASH				TANF CASH		
	FY 08-09 Actuals	FY 08-09 Leg Approved Projections		FY 10-11 Actuals	FY 10-11 Leg Approved Projections		FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)		FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)
Jul-07	18,649	14,485	Jul-09	26,531	24,453	Jul-11	28,985	31,531		Jul-13		28,422	
Aug-07	20,040	14,667	Aug-09	26,540	24,793	Aug-11	29,250	31,554		Aug-13		28,513	
Sep-07	20,518	14,574	Sep-09	27,762	25,224	Sep-11	29,720	31,180		Sep-13		28,421	
Oct-07	21,062	14,601	Oct-09	28,937	25,621	Oct-11	29,555	31,314		Oct-13		28,542	
Nov-07	21,783	14,312	Nov-09	28,907	26,117	Nov-11	30,043	31,092		Nov-13		28,589	
Dec-07	22,147	14,133	Dec-09	29,440	26,451	Dec-11	30,559	31,318		Dec-13		28,724	
Jan-08	21,317	13,887	Jan-10	30,578	26,735	Jan-12	30,100	31,233		Jan-14		28,556	
Feb-08	21,769	13,948	Feb-10	29,822	26,882	Feb-12	30,146	31,212		Feb-14		28,370	
Mar-08	21,236	14,015	Mar-10	30,810	27,070	Mar-12	28,848	31,213		Mar-14		28,281	
Apr-08	20,913	13,990	Apr-10	29,293	27,332	Apr-12	28,215	31,036		Apr-14		27,849	
May-08	21,434	14,031	May-10	29,888	27,745	May-12	28,489	31,338		May-14		27,955	
Jun-08	21,394	14,039	Jun-10	30,498	28,225	Jun-12	28,066	31,249		Jun-14		27,967	
Jul-08	21,042	14,041	Jul-10	30,160	28,688	Jul-12	27,730	31,270		Jul-14		27,784	
Aug-08	20,455	14,181	Aug-10	31,076	28,992	Aug-12	29,290	31,078		Aug-14		27,779	
Sep-08	20,076	14,192	Sep-10	30,363	29,279	Sep-12	28,349	30,819		Sep-14		27,602	
Oct-08	21,796	14,307	Oct-10	32,274	29,507	Oct-12	29,997	30,825		Oct-14		27,625	
Nov-08	22,376	14,334	Nov-10	31,111	29,820	Nov-12		30,712	29,259	Nov-14		27,592	
Dec-08	22,548	14,498	Dec-10	32,470	30,012	Dec-12		30,842	29,270	Dec-14		27,649	
Jan-09	23,099	14,629	Jan-11	31,670	30,145	Jan-13		30,735	29,117	Jan-15		27,429	
Feb-09	22,787	14,669	Feb-11	31,362	30,169	Feb-13		30,664	28,910	Feb-15		27,210	
Mar-09	23,170	14,726	Mar-11	30,351	30,203	Mar-13		30,598	28,812	Mar-15		27,113	
Apr-09	24,055	14,699	Apr-11	29,859	30,348	Apr-13		30,362	28,421	Apr-15		26,683	
May-09	24,323	14,748	May-11	29,686	30,629	May-13		30,440	28,556	May-15		26,803	
Jun-09	24,942	14,772	Jun-11	29,856	30,851	Jun-13		30,287	28,586	Jun-15		26,819	

Bolded Numbers equal actuals

Total Medicaid w/DWSS HCBW Projections

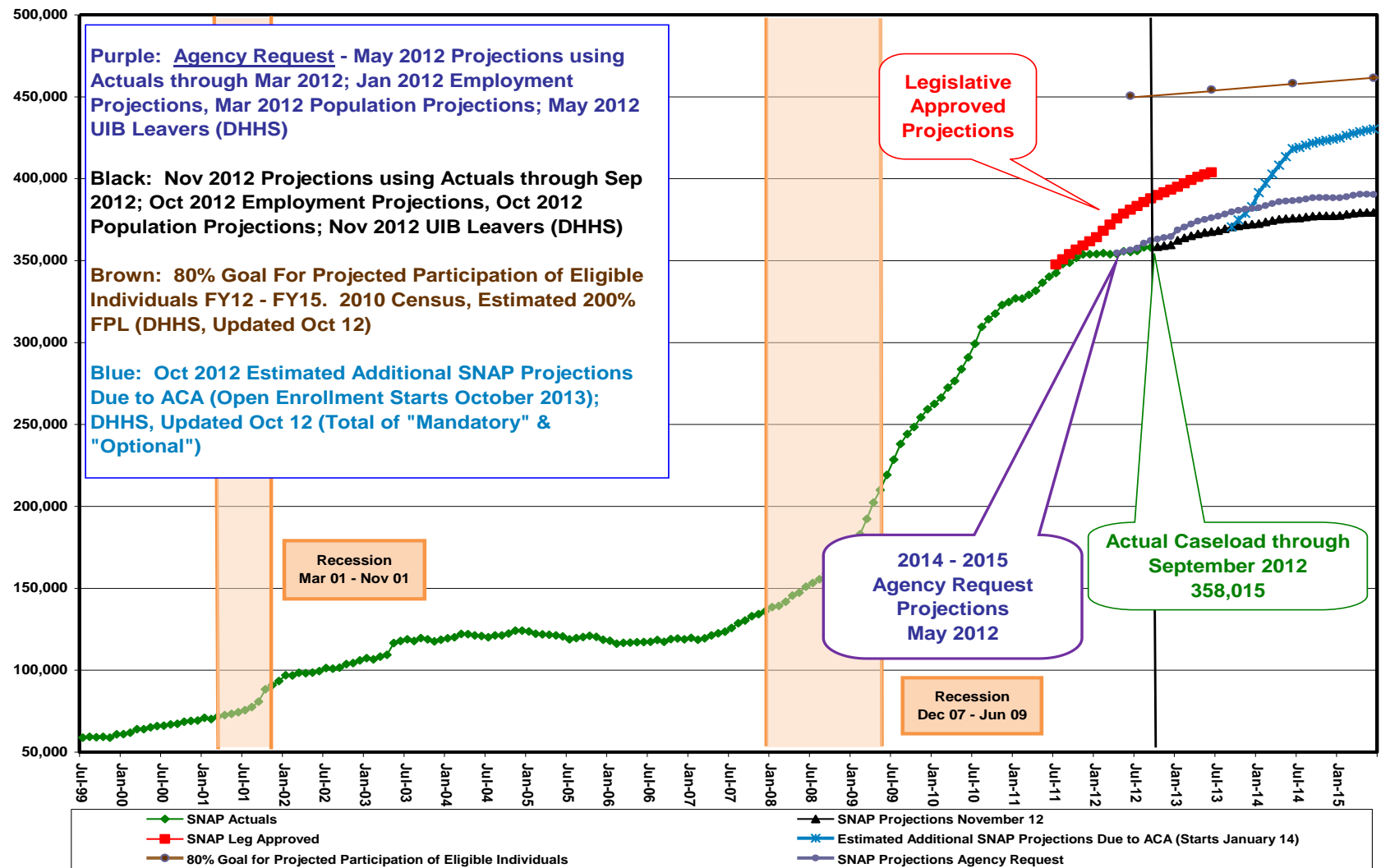


Total Medicaid w/DWSS HCBW Caseload

TOTAL MEDICAID w/RETRO		TOTAL MEDICAID w/RETRO		TOTAL MEDICAID w/RETRO			TOTAL MEDICAID w/RETRO				
FY 08-09 Actuals w/updated retro	FY 08-09 Leg Approved Projections	FY 10-11 Actuals w/FY10 updated retro	FY 10-11 Leg Approved Projections	FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)	FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)	Estimated Additional ACA Medicaid Projections ("Mandatory" starts October 2013; "Optional" starts January 2014)	Total Medicaid Projections with Estimated Additional ACA Medicaid Projections ("Mandatory" starts October 2013; "Optional" starts January 2014)
Jul-07	171,634	167,962	224,861	209,499	296,401	290,009	Jul-13		320,451		
Aug-07	174,488	168,572	230,258	211,579	298,812	291,802	Aug-13		321,841		
Sep-07	174,383	168,802	234,138	213,815	298,723	292,179	Sep-13		323,148		
Oct-07	176,498	169,338	238,338	215,798	300,179	292,929	Oct-13		324,618	4,476	329,094
Nov-07	177,632	169,693	241,463	218,235	300,337	292,908	Nov-13		325,466	8,951	334,417
Dec-07	179,926	170,300	244,806	220,072	302,432	295,181	Dec-13		326,664	13,427	340,091
Jan-08	180,983	170,817	249,668	222,012	304,850	295,986	Jan-14		327,693	50,821	378,514
Feb-08	182,274	171,132	253,462	224,160	305,634	295,950	Feb-14		328,677	64,240	392,917
Mar-08	183,526	171,469	258,741	225,855	306,160	297,184	Mar-14		330,084	77,660	407,744
Apr-08	185,251	171,625	261,381	227,859	307,726	298,904	Apr-14		330,756	91,080	421,836
May-08	189,010	171,908	265,371	229,456	308,355	299,834	May-14		331,816	104,500	436,316
Jun-08	188,832	172,123	268,415	230,408	308,954	300,513	Jun-14		332,765	117,920	450,685
Jul-08	187,170	172,568	272,661	231,210	310,260	301,296	Jul-14		333,451	120,754	454,206
Aug-08	187,844	173,026	277,145	231,702	310,901	302,737	Aug-14		334,680	123,589	458,269
Sep-08	188,082	173,225	279,264	232,221	310,172	303,075	Sep-14		335,771	126,424	462,195
Oct-08	190,696	173,627	280,138	232,479	313,415	304,143	Oct-14		336,946	129,258	466,205
Nov-08	191,141	173,844	281,604	233,240		304,371	Nov-14		337,495	132,093	469,588
Dec-08	194,876	174,325	283,335	233,710		306,590	Dec-14		338,413	134,928	473,341
Jan-09	197,042	174,722	286,880	234,282		307,430	Jan-15		339,295	136,767	476,062
Feb-09	199,264	174,920	288,187	235,068		307,373	Feb-15		340,151	138,643	478,794
Mar-09	202,321	175,148	290,909	235,533		308,606	Mar-15		341,475	140,558	482,033
Apr-09	206,523	175,203	292,432	236,314		310,413	Apr-15		342,048	142,457	484,506
May-09	209,401	175,392	295,866	236,678		311,190	May-15		343,007	144,340	487,347
Jun-09	213,444	175,521	296,960	237,020		311,851	Jun-15		343,895	146,208	490,103
						319,827					

Bolded numbers equal actuals (bolded italic numbers equal updated actuals with retro)

SNAP Projections



SNAP Caseload

	SNAP			SNAP			SNAP				SNAP				
	FY 08-09 Actuals	FY 08-09 Leg Approved Projections		FY 10-11 Actuals	FY 10-11 Leg Approved Projections		FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 based on September 2012 actuals)		FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 based on September 2012 actuals)	Estimated Additional ACA SNAP Projections (Open Enrollment Starts October 2013)	Total SNAP Projections with ACA Estimates (Open Enrollment Starts October 2013)
Jul-07	125,709	122,498	Jul-09	228,524	202,690	Jul-11	342,462	347,594		Jul-13			368,253		
Aug-07	128,708	122,970	Aug-09	238,115	207,132	Aug-11	347,848	350,807		Aug-13			369,392		
Sep-07	130,278	123,429	Sep-09	244,110	211,429	Sep-11	348,727	353,851		Sep-13			370,559		
Oct-07	132,935	123,904	Oct-09	248,437	215,267	Oct-11	351,686	356,663		Oct-13			371,239	3,570	374,809
Nov-07	134,223	124,367	Nov-09	254,376	219,049	Nov-11	353,737	359,257		Nov-13			371,763	7,140	378,903
Dec-07	135,917	124,818	Dec-09	259,196	222,701	Dec-11	353,889	361,767		Dec-13			372,137	10,710	382,847
Jan-08	138,430	125,280	Jan-10	262,500	226,745	Jan-12	354,081	364,229		Jan-14			372,582	18,879	391,462
Feb-08	139,266	125,729	Feb-10	266,276	230,629	Feb-12	354,540	368,143		Feb-14			373,577	23,599	397,176
Mar-08	141,718	126,167	Mar-10	272,425	234,230	Mar-12	353,855	371,934		Mar-14			374,464	28,319	402,783
Apr-08	145,517	126,613	Apr-10	276,523	237,794	Apr-12	353,983	375,705		Apr-14			375,158	33,039	408,197
May-08	147,361	127,048	May-10	283,523	241,130	May-12	355,713	378,588		May-14			375,642	37,759	413,400
Jun-08	151,009	127,472	Jun-10	290,842	244,574	Jun-12	355,349	381,036		Jun-14			375,780	42,478	418,258
Jul-08	153,188	127,902	Jul-10	299,168	248,470	Jul-12	355,940	383,320		Jul-14			375,951	43,183	419,134
Aug-08	155,547	128,321	Aug-10	309,586	252,278	Aug-12	358,009	385,717		Aug-14			376,573	43,888	420,461
Sep-08	158,819	128,729	Sep-10	314,253	255,891	Sep-12	358,015	387,977		Sep-14			377,157	44,593	421,750
Oct-08	162,743	129,146	Oct-10	317,641	258,867	Oct-12		389,897	358,418	Oct-14			377,390	45,298	422,687
Nov-08	167,636	129,553	Nov-10	322,950	261,516	Nov-12		391,635	359,045	Nov-14			377,378	46,002	423,381
Dec-08	174,172	129,948	Dec-10	324,658	263,886	Dec-12		393,278	359,605	Dec-14			377,359	46,707	424,066
Jan-09	178,712	130,350	Jan-11	326,936	266,757	Jan-13		395,007	362,379	Jan-15			377,510	47,412	424,922
Feb-09	182,949	130,741	Feb-11	326,836	269,287	Feb-13		397,099	363,840	Feb-15			378,248	48,117	426,364
Mar-09	192,276	131,123	Mar-11	329,105	271,571	Mar-13		399,155	365,160	Mar-15			378,810	48,821	427,632
Apr-09	202,331	131,507	Apr-11	331,623	273,901	Apr-13		401,049	366,271	Apr-15			379,186	49,526	428,713
May-09	209,999	131,882	May-11	336,524	275,961	May-13		402,553	367,144	May-15			379,366	50,231	429,597
Jun-09	219,106	132,247	Jun-11	340,195	278,182	Jun-13		403,761	367,655	Jun-15			379,399	50,936	430,334

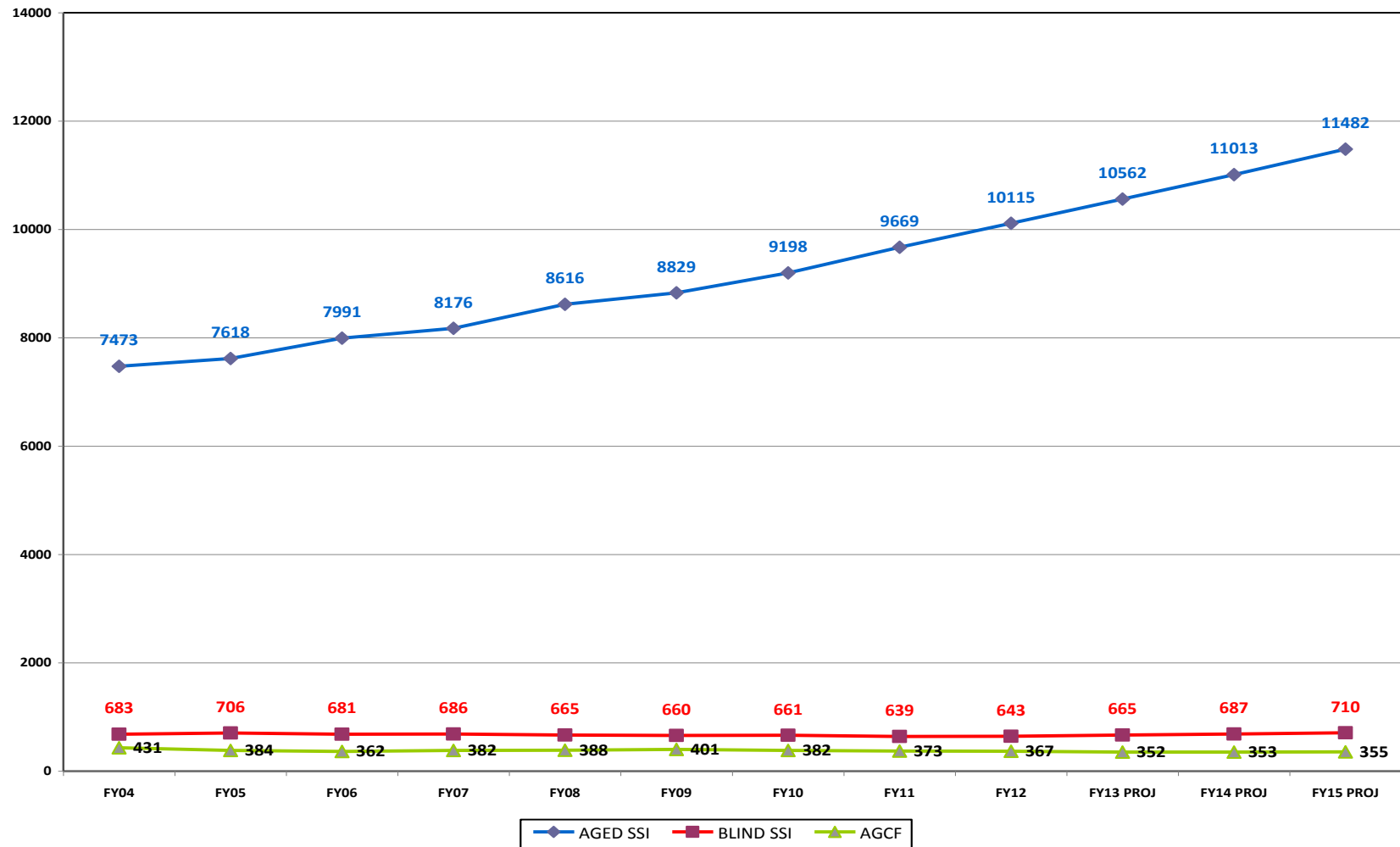
Bolded Numbers equal actuals

SNAP Program Cost and Economic Effect

Total SNAP benefits issued and impact to Nevada and select counties for state fiscal years 2009, 2010, 2011 and 2012. The economic impact calculation is based on the Food Assistance National Input-Output Multiplier of \$1.79.

	BENEFITS ISSUED	IMPACT TO AREA
STATEWIDE		
SFY 09	\$241,986,318	\$445,254,825
SFY 10	\$381,588,683	\$683,043,743
SFY 11	\$477,682,415	\$855,051,523
SFY 12	\$518,493,663	\$928,103,657
CLARK		
SFY 09	\$183,377,232	\$337,414,106
SFY 10	\$285,275,699	\$510,643,502
SFY 11	\$361,796,661	\$647,616,023
SFY 12	\$396,077,309	\$708,978,383
WASHOE		
SFY 09	\$32,474,564	\$59,753,198
SFY 10	\$53,918,481	\$96,514,081
SFY 11	\$65,155,881	\$116,629,028
SFY 12	\$68,596,712	\$122,788,114
CARSON CITY		
SFY 09	\$5,614,083	\$10,329,912
SFY 10	\$9,043,652	\$16,188,137
SFY 11	\$11,416,610	\$20,435,731
SFY 12	\$11,873,505	\$21,253,574
RURAL		
SFY 09	\$20,520,440	\$37,757,609
SFY 10	\$33,350,851	\$59,698,023
SFY 11	\$39,313,263	\$70,370,740
SFY 12	\$41,946,137	\$75,083,586

Aged SSI, Blind & Adult Group Care Facility (AGCF) Projections



Aged SSI, Blind & Adult Group Care Facility (AGCF) Caseload

	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Projected FY13	Projected FY14	Projected FY15
Aged SSI												
Average Caseload	7,473	7,618	7,991	8,176	8,616	8,829	9,198	9,669	10,115	10,562	11,013	11,482
Total Cost	\$2,915,990	\$3,108,011	\$3,330,340	\$3,607,050	\$3,670,074	\$3,742,600	\$3,840,950	\$4,082,900	\$4,323,020	\$4,514,090	\$4,706,624	\$4,907,161
Max Estimated Payment	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40	\$36.40
Average/Actual Payment	\$32.52	\$34.00	\$34.73	\$36.76	\$35.50	\$35.32	\$34.80	\$35.19	\$35.62	\$35.62	\$35.62	\$35.62
Average/Max Payment	89.33%	93.40%	95.41%	101.00%	97.52%	97.04%	95.60%	96.67%	97.85%	97.85%	97.85%	97.85%
Blind SSI												
Average Caseload	683	706	681	686	665	660	661	639	643	665	687	710
Total Cost	\$901,306	\$903,195	\$904,840	\$908,800	\$866,005	\$851,130	\$832,460	\$797,750	\$777,960	\$804,733	\$831,265	\$858,656
Max Estimated Payment	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30	\$109.30
Average/Actual Payment	\$109.97	\$106.61	\$110.72	\$110.40	\$108.52	\$107.55	\$104.95	\$104.04	\$100.79	\$100.79	\$100.79	\$100.79
Average/Max Payment	100.61%	97.54%	101.30%	101.00%	99.29%	98.40%	96.02%	95.18%	92.21%	92.21%	92.21%	92.21%
AGCF												
Average Caseload	431	384	362	382	388	401	382	373	367	352	353	355
Total Cost	\$1,484,504	\$1,250,294	\$1,205,820	\$1,312,150	\$1,336,621	\$1,419,270	\$1,382,590	\$1,336,650	\$1,382,020	\$1,324,174	\$1,329,479	\$1,334,805
Max Estimated Payment	\$350.00	\$350.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00
Average/Actual Payment	\$287.03	\$271.33	\$277.58	\$286.25	\$287.07	\$295.13	\$301.61	\$298.63	\$313.60	\$313.60	\$313.60	\$313.60
Average/Max Payment	82.01%	77.52%	70.99%	73.21%	73.42%	75.48%	77.14%	76.37%	80.20%	80.20%	80.20%	80.20%
Average Caseload Total	8,587	8,708	9,034	9,244	9,669	9,890	10,241	10,681	11,126	11,579	12,053	12,546
Caseload Cost	\$5,301,800	\$5,261,500	\$5,441,000	\$5,828,000	\$5,872,700	\$6,013,000	\$6,056,000	\$6,217,300	\$6,483,000	\$6,642,996	\$6,867,367	\$7,100,622
Administrative Fees	\$901,259	\$942,983	\$1,021,422	\$1,087,970	\$1,165,188	\$1,243,000	\$1,302,000	\$1,364,000	\$1,469,000	\$1,580,930	\$1,644,159	\$1,709,982
Total Cost	\$6,203,059	\$6,204,483	\$6,462,422	\$6,915,970	\$7,037,888	\$7,256,000	\$7,358,000	\$7,581,300	\$7,952,000	\$8,223,926	\$8,511,527	\$8,810,604
								% Caseload Increase over FY12 Base			8.34%	12.77%

Program Initiatives

District Office and Eligibility Productivity Enhancements

- Community Partners - Supporting service entry points for our clients
- Receiving 20% of our applications electronically through Access Nevada
- AMPS operational in all offices
- Over 80,000 client files scanned out of a total of 220,000 client files
- Modern telephonic case management support center
- Lobby management system
- Phone switch replacement in several offices
- Business process re-engineering
 - Process management not case management
- Provide clients the ability to submit changes to their case via the web
- Opening two new offices in FY13 - Reno and Sparks

Affordable Care Act (ACA) Overview

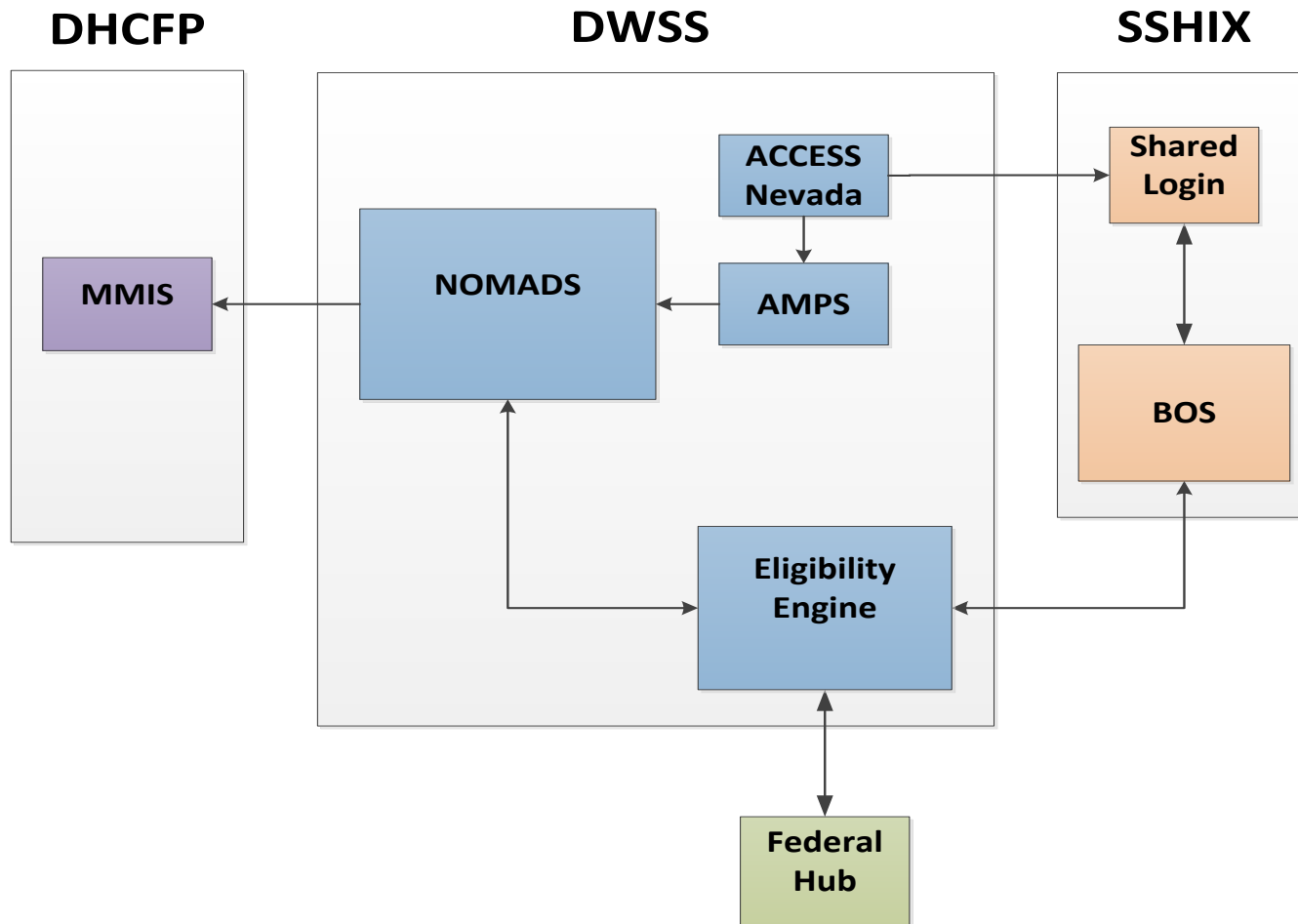
Health Care Reform implements provisions of the Patient Protection and Affordable Care Act of 2010 (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (collectively referred to as the Affordable Care Act (ACA). The ACA expands access to health insurance through enhanced coordination between Medicaid, the Children's Health Insurance Program (CHIP), and Exchanges.

- The Silver State Health Insurance Exchange, (SSHIX) becomes operational in October 2013
- Eligibility for Medicaid (for most individuals), CHIP, and those individuals seeking advance payments of premium tax credits for the purchase of private coverage through the SSHIX will be determined using methodologies that are based on Modified Adjusted Gross Income (MAGI), as defined in the Internal Revenue Code of 1986 (IRC)
- Allows for real-time eligibility determinations, using the Eligibility Engine and the Federal hub, for most applicants and allows for prompt enrollment of individuals in the “insurance affordability program” for which they qualify. Insurance affordability programs include Medicaid, CHIP, advance payments of premium tax credits and cost-sharing reductions through the SSHIX.
- The federal government will pay 100% of the medical costs for the newly eligible population, for the first three years, “newly eligibles” are primarily childless adults age 19 – 65 up to 138% FPL

2013 Federal Poverty Guidelines				
FPL	Household Size			
	1	2	3	4
50%	\$5,745	\$7,755	\$9,765	\$11,775
100%	\$11,490	\$15,510	\$19,530	\$23,550
138%	\$15,856	\$21,404	\$26,951	\$32,499
150%	\$17,235	\$23,265	\$29,295	\$35,325
200%	\$22,980	\$31,020	\$39,060	\$47,100
250%	\$28,725	\$38,775	\$48,825	\$58,875

Source: Federal Register/Vol 78, No. 16, Thursday, January 24, 2013

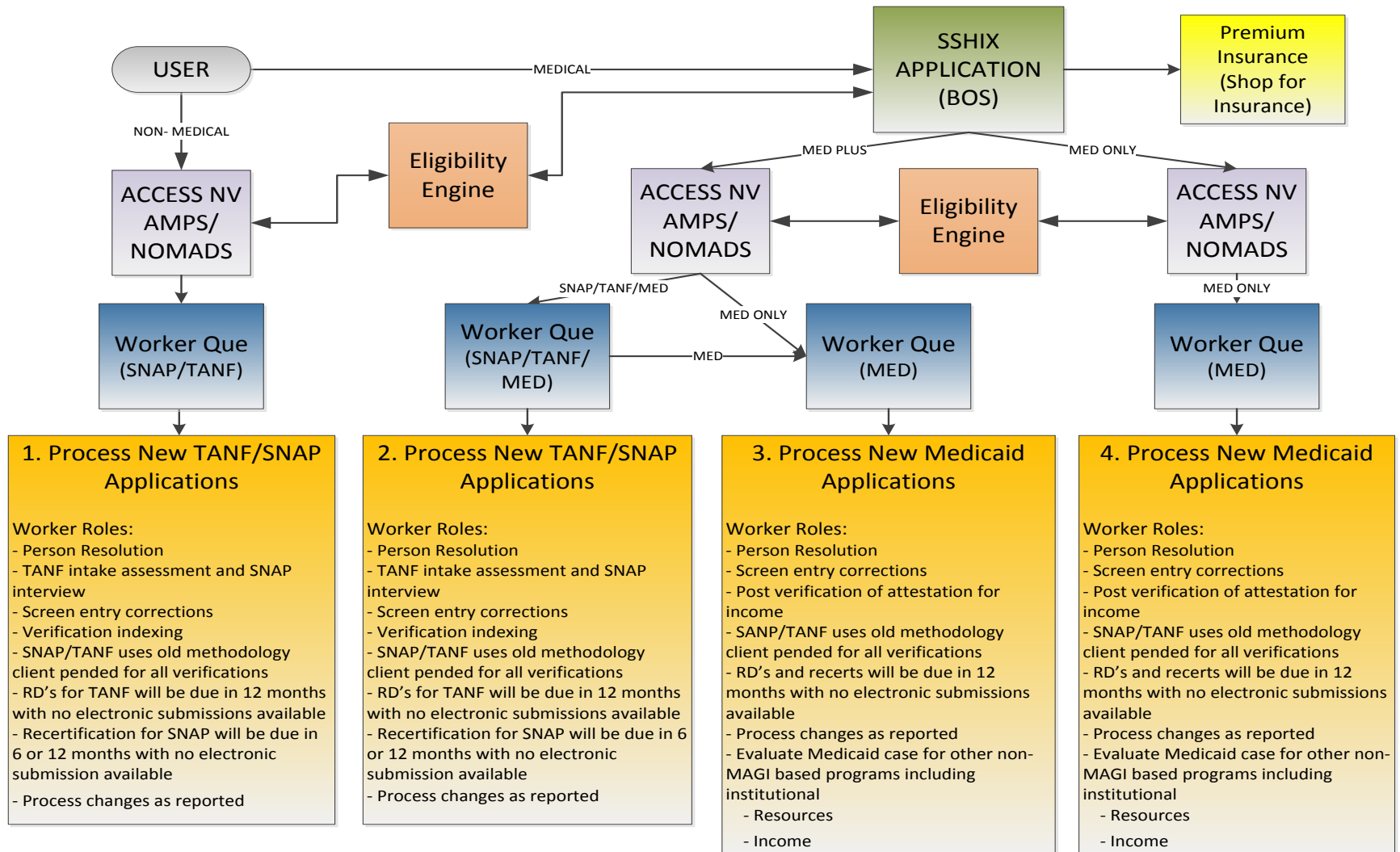
Affordable Care Act (ACA) Overview (cont.)



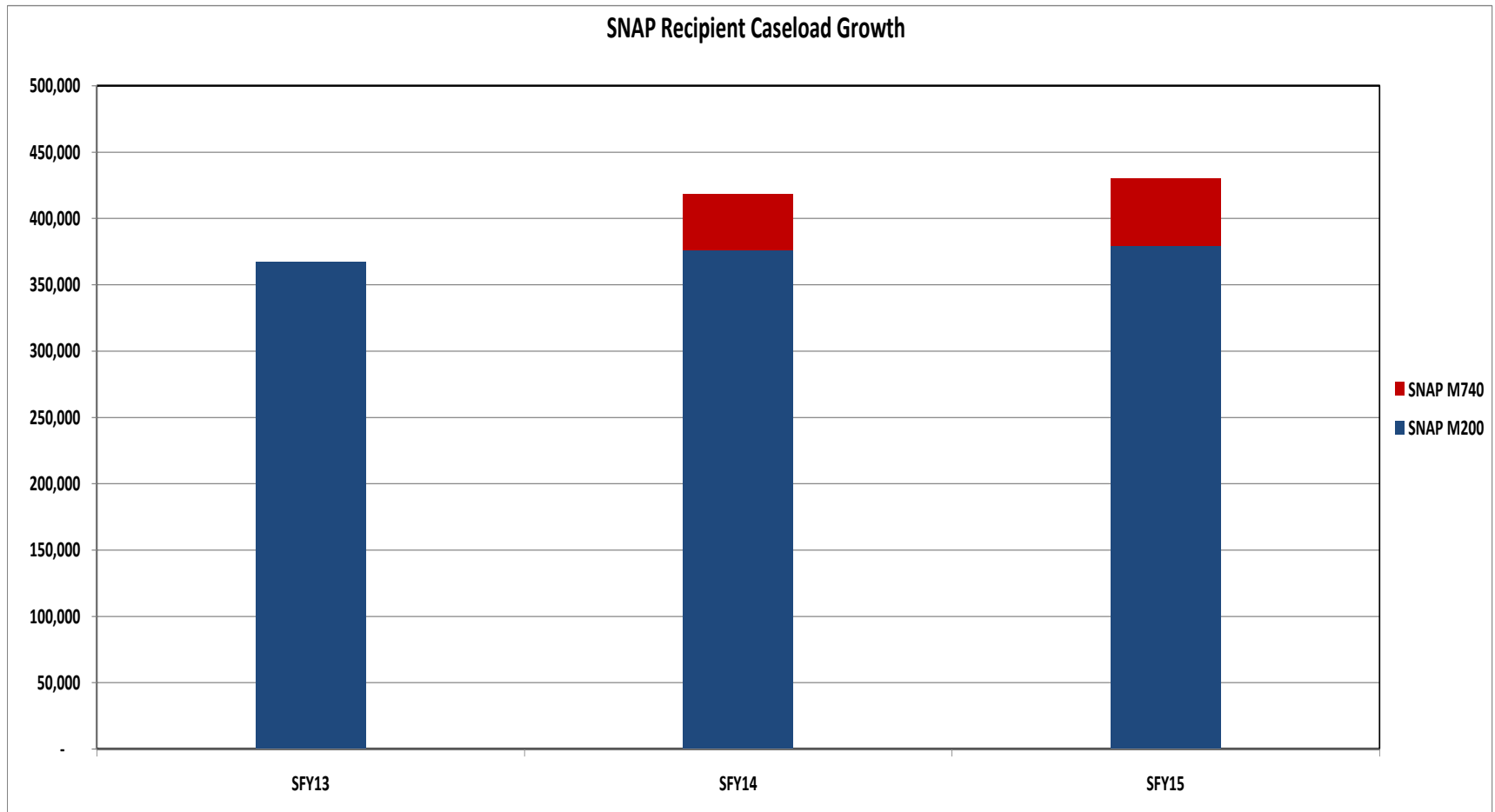
Affordable Care Act (ACA) Overview (cont.)

FLOW THROUGH BOS AND ACCESS NV

(High Level)



Affordable Care Act (ACA) Overview

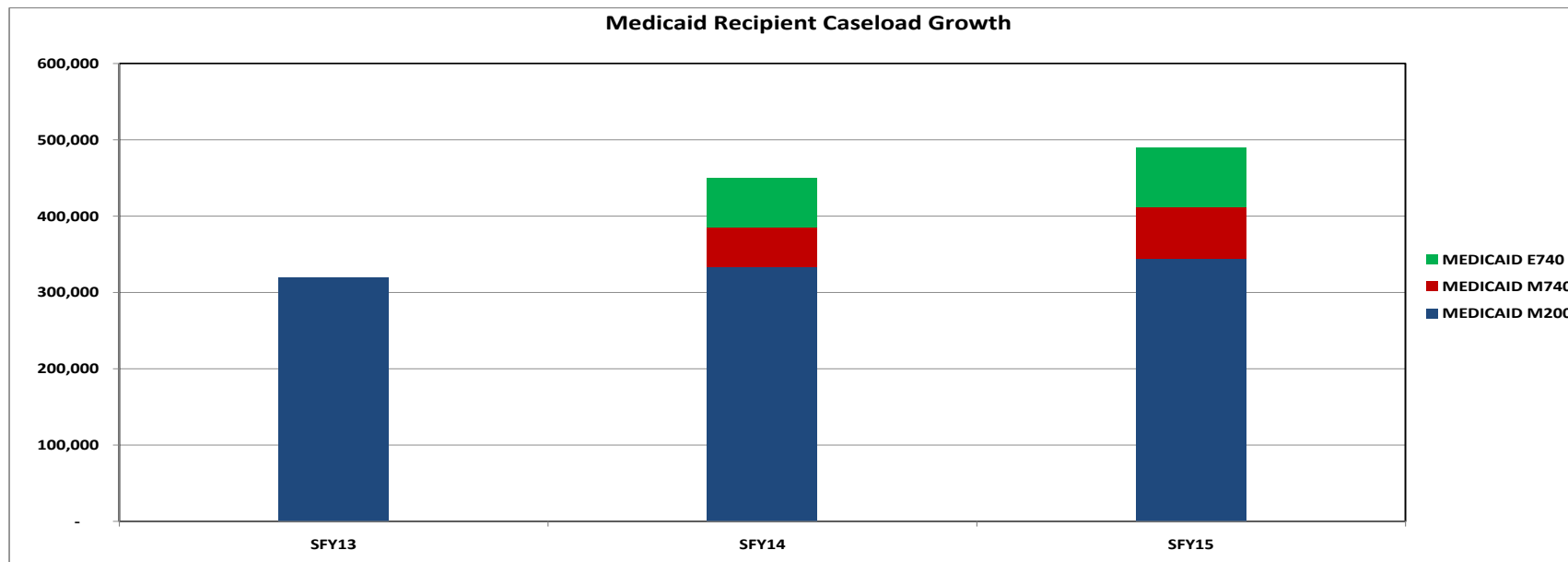


SNAP M200 - Projected normal caseload growth; 367,655 at the end of SFY13 to 379,399 at the end of SFY15 - increase of 11,744 (3.2%).

SNAP M740 - Projected "currently eligible but not served" caseload growth due to ACA; 42,478 at the end of SFY14 to 50,936 at the end of SFY15 - increase of 8,458 (20.0%).

SNAP Total - Projected caseload growth; 367,655 at the end of SFY13 to 430,334 at the end of SFY15 - increase of 62,679 (17.0%).

Affordable Care Act (ACA) Overview (cont.)



Medicaid M200 - Projected normal caseload growth; 319,827 at the end of SFY13 to 343,895 at the end of SFY15 - increase of 24,068 (7.5%).

Medicaid M740 - Projected Mandatory caseload growth due to ACA; 52,702 at the end of SFY14 to 68,181 at the end of SFY15 - increase of 15,479 (29.4%).

Medicaid E740 - Projected Optional caseload growth due to ACA; 65,218 at the end of SFY14 to 78,027 at the end of SFY15 - increase of 12,809 (19.6%).

Medicaid Total - Projected caseload growth; 319,827 at the end of SFY13 to 490,103 at the end of SFY15 - increase of 170,276 (53.2%).

- Field Services Staffing
 - Additional 183 in FY14
 - Additional 140 in FY15
- Administration Staffing
 - Additional 10 In FY14
 - Additional 4 In FY15
- New Offices
 - 3 new offices in FY14
 - 1 new office in FY15

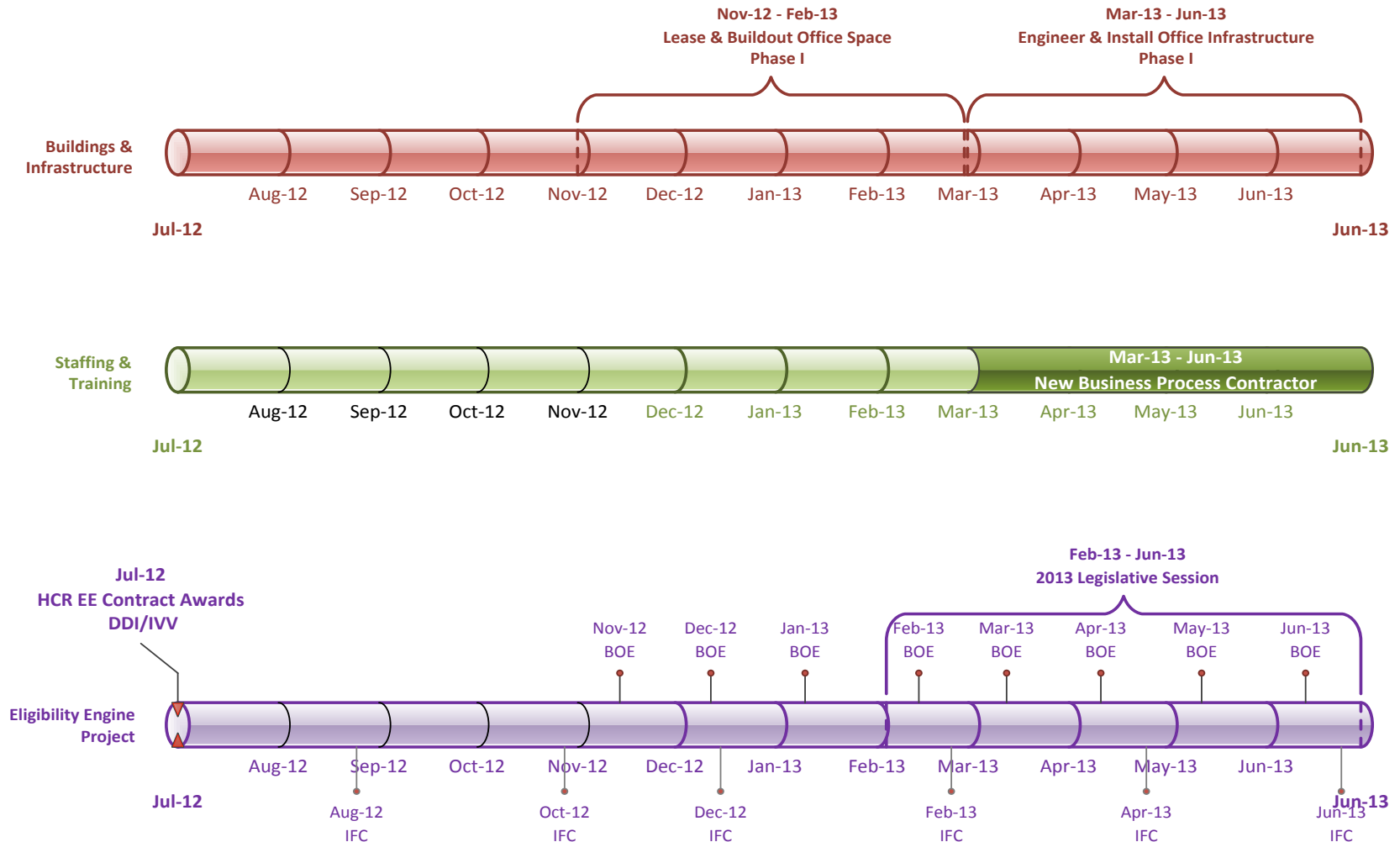
Affordable Care Act (ACA) Overview (cont.)

Eligibility Engine

- The Eligibility Engine operates on a set of customizable rules that accommodate verification and pre-eligibility assessments as determined by the Exchange and CMS regulations. In the Eligibility Engine's verification process, the Federal data hub will provide the Eligibility Engine with additional applicant information available from the Social Security Administration, Internal Revenue Service, and the Department of Homeland Security in verifying an applicant's eligibility for subsidized or unsubsidized healthcare coverage.
- Integrates Silver State Health Insurance Exchange (SSHIX) with Medicaid and other public assistance programs - No Wrong Door
 - Federal hub
 - Modified Adjusted Gross Income (MAGI)
- Scheduled Implementation - January 1, 2014
- SSHIX open enrollment - October 1, 2013

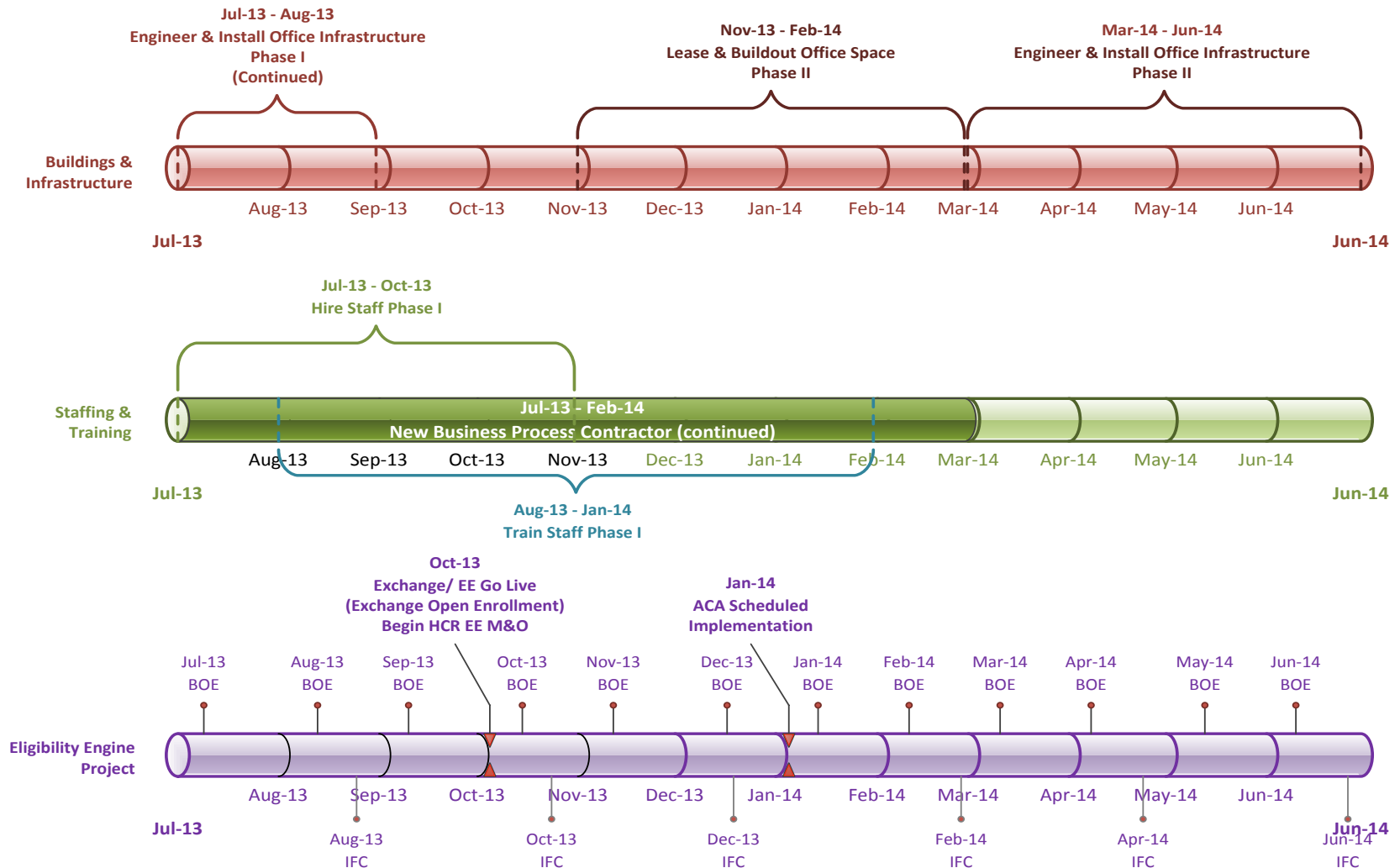
DWSS Business Operations Planning for ACA

SFY 13



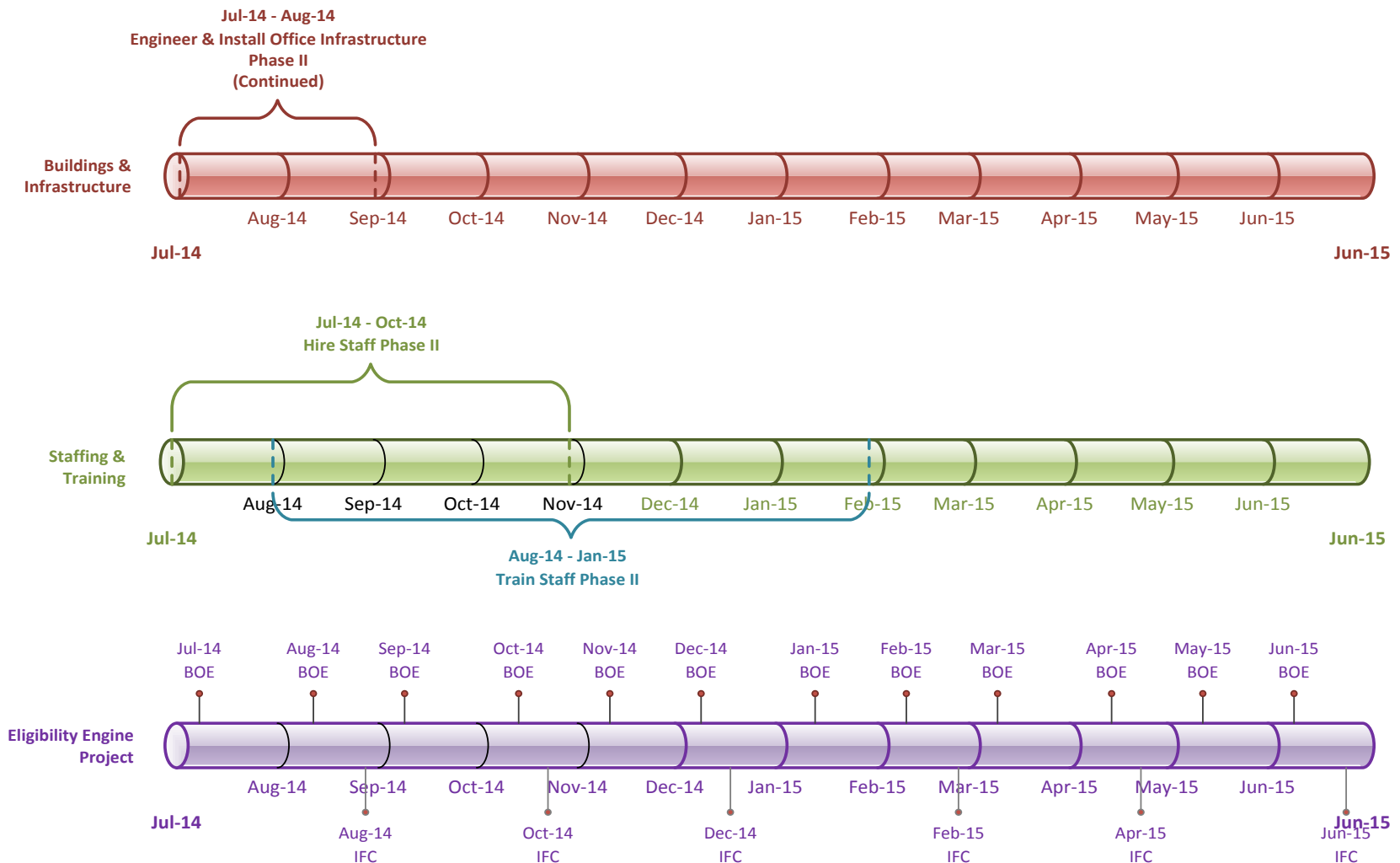
DWSS Business Operations Planning for ACA (cont.)

SFY 14



DWSS Business Operations Planning for ACA (cont.)

SFY 15

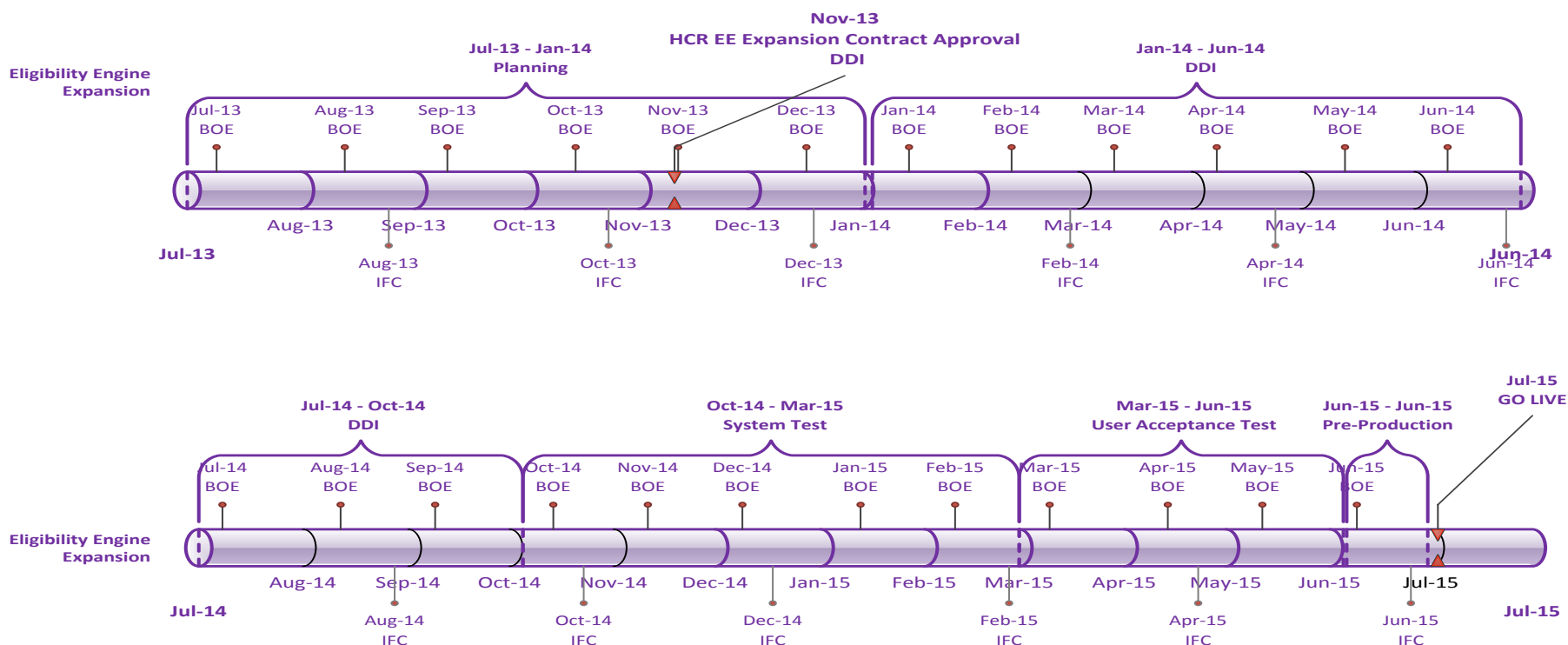


ACA – Eligibility Engine Expansion

One Shot Appropriation

- Incorporate the SNAP and TANF eligibility rules into the Eligibility Engine
- Scheduled implementation - July 1, 2015
- Projected full costs of implementation - \$11Million

SFY 14 - 15



Division of Welfare & Supportive Services

The mission of the Division of Welfare and Supportive Services is to provide quality, timely and temporary services enabling Nevada families, the disabled and elderly to achieve their highest levels of self-sufficiency.

Standard M100 Statewide Inflation, Personnel M300 and the E670 decision units have not been detailed in the presentation.

M100 - Statewide Inflation

- Reflects changes for internal service funds such as the Attorney General, Enterprise Information Technology Services (EITS), state-owned building rent, vehicle insurance, personnel assessment, purchasing assessment, property and contents insurance, and statewide cost allocation plan

M300 - Adjustments To Fringe Benefit Rates

E670 - Salary Reductions for 2013 - 2015 Biennium

E671 - Salary Freeze for FY14

E672 - Suspend Longevity for 2013 - 2015 Biennium

3228 Welfare Administration

The Welfare Administration budget funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations.

Base

- Includes continued funding for 193 positions and associated operating costs
- Eliminates one time design and development expenditures associated with the Affordable Care Act
- Annualizes partial year costs for nine staff added in FY13
- Eliminates one time sub-grant funding from State Health Division for Access Nevada web based application enhancements

M200 Caseload Change

- Funds seven additional positions and associated operating costs to support the increased field services positions requested in Field Services, budget 3233 M200 Caseload Change
 - Positions requested will support personnel, facilities, quality assurance, desktop PC support, telecommunications, and computer server activities
- Funds increased caseload printing, postage and electronic benefit transaction (EBT) costs

3228 Welfare Administration (cont.)

AFFORDABLE CARE ACT (ACA) impacts DWSS in the following decision units:

M740 ACA Mandatory Caseloads

- Mandatory Caseloads represent anticipated SNAP and Medicaid caseloads increase for currently eligible but not served population
 - Funds eight additional positions and associated operating costs to support the increased field services positions requested in Field Services, budget 3233 M740 ACA Mandatory Caseloads. Five staff will begin in FY14 and an additional three staff will begin in FY15.
 - Positions requested will support personnel, quality assurance, desktop PC support, and computer server activities

E740 ACA Optional Medicaid Caseload up to 138% FPL

- Optional caseload represents expanding Medicaid coverage to all eligible individuals with income under 138% of federal poverty level (FPL)
 - Funds six additional positions and associated operating costs to support the increased field services positions requested in Field Services, budget 3233 E740 ACA Optional Caseload. Five staff will begin in FY 14 and one additional staff will begin in FY 15.
 - Positions requested will support personnel, quality assurance, and desktop PC support

3228 Welfare Administration (cont.)

ACA (Cont.)

M744 ACA Eligibility Engine

- Funds completion of the design, development and implementation of the Eligibility Engine system and supports the ongoing maintenance and operations costs
 - Eligibility Engine project began in July 2011 in order to complete implementation by January 1, 2014 as required by ACA. Remaining funds from FY13 will need to be carried forward to FY14 to complete the design and development phase of the project.
 - Eligibility Engine will be integrated with the Silver State Health Insurance Exchange (SSHIX), the Division of Health Care Financing and Policy (DHCFP) and DWSS
 - Eligibility Engine will serve to determine eligibility for all publicly subsidized health coverage programs through the SSHIX including Medicaid, Nevada Check-Up and premium subsidies for commercial insurance

3228 Welfare Administration (cont.)

TRANSFER DECISION UNITS:

Each transfer in decision unit has a corresponding revenue alignment decision unit associated with the proper cost allocation for the transfer.

E501 Align Revenue Associated with Transfer In Decision Unit E901 E901 Transfer In Position from Child Care Assistance and Development

- Transfers in one Accounting Assistant 3 position from the Child Care Assistance and Development, budget 3267
 - Position supports multiple programs and the transfer will allow DWSS to ensure that the position is appropriately cost allocated to all benefiting programs

E502 Align Revenue Associated with Transfer In Decision Unit E902 E902 Transfer In Positions from Child Support Enforcement Program

- Transfers in eight positions consisting of one Accounting Assistant 2 position, one Accounting Assistant 3 position, three Business Process Analyst 1 positions, one IT Professional 2 position, one IT Professional 4 position, and one IT Technician 4 position from the Child Support Enforcement Program, budget 3238
 - Centralizes all program administrative support and IT activities in the Welfare Administration budget account

3228 Welfare Administration (cont.)

TRANSFER DECISION UNITS (cont.)

E503 Align Revenue Associated with Transfer In Decision Unit E903 E903 Transfer In Position from Division of Health Care Financing and Policy Medicaid Administration

- Transfers one Social Services Chief 3 position from the Division of Health Care Financing and Policy (DHCFP) Medicaid Administration, budget 3158
 - Transfer will consolidate all policy eligibility functions for SNAP, TANF, Nevada Check-Up, and Medicaid programs under DWSS
 - Transfer request is a companion to Welfare Field Services, budget 3233, E906 which transfers Nevada Check-Up eligibility staff from DCHFP - Nevada Check-Up, budget 3178

E900

- Transfers out four positions consisting of two Business Process Analyst 2 positions and two IT Professional 3 positions to DHCFP, budget 3158 to support the Medicaid Management Information System (MMIS) components of the ACA implementation
 - The Eligibility Engine project approved in the current biennium included these four positions in the Welfare Administration budget

3228 Welfare Administration (cont.)

E711 Equipment Replacement

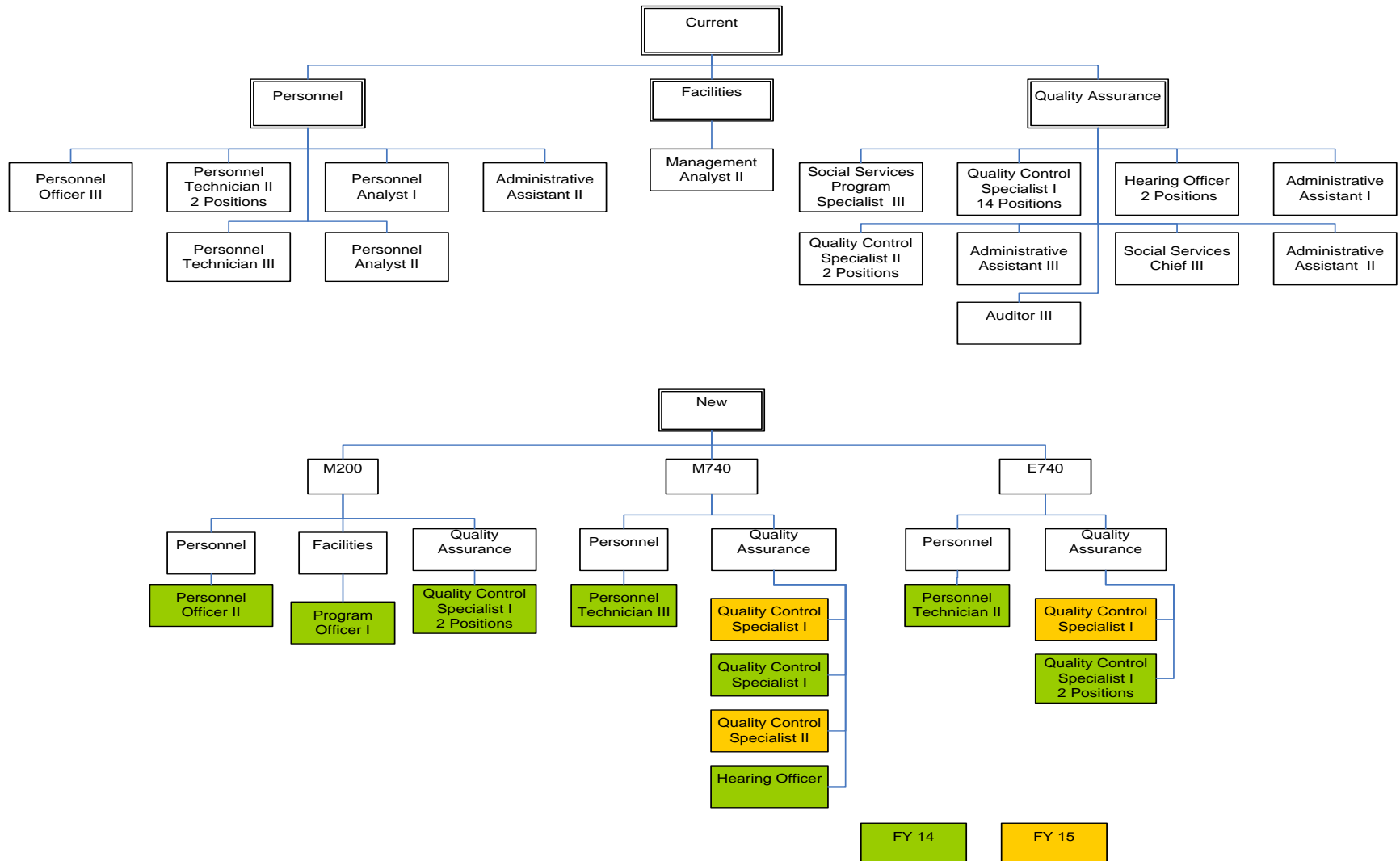
- Replaces aging telephone systems and associated equipment including
 - Telephone system that is more than 12 years old
 - Includes seven telephone switches, 650 telephones, and ten conference phones
 - Voice Response Unit that has limitations that reduce ability to provide timely customer service
 - As of the end of FY13 equipment is no longer supported by manufacturer

E805 Classified Position Reclassifications

- Requests the reclassification of the Deputy Administrator Welfare and Supportive Services position from a classified position to unclassified service
 - Will ensure consistency with other Deputy Administrator positions within the Department of Health and Human Services

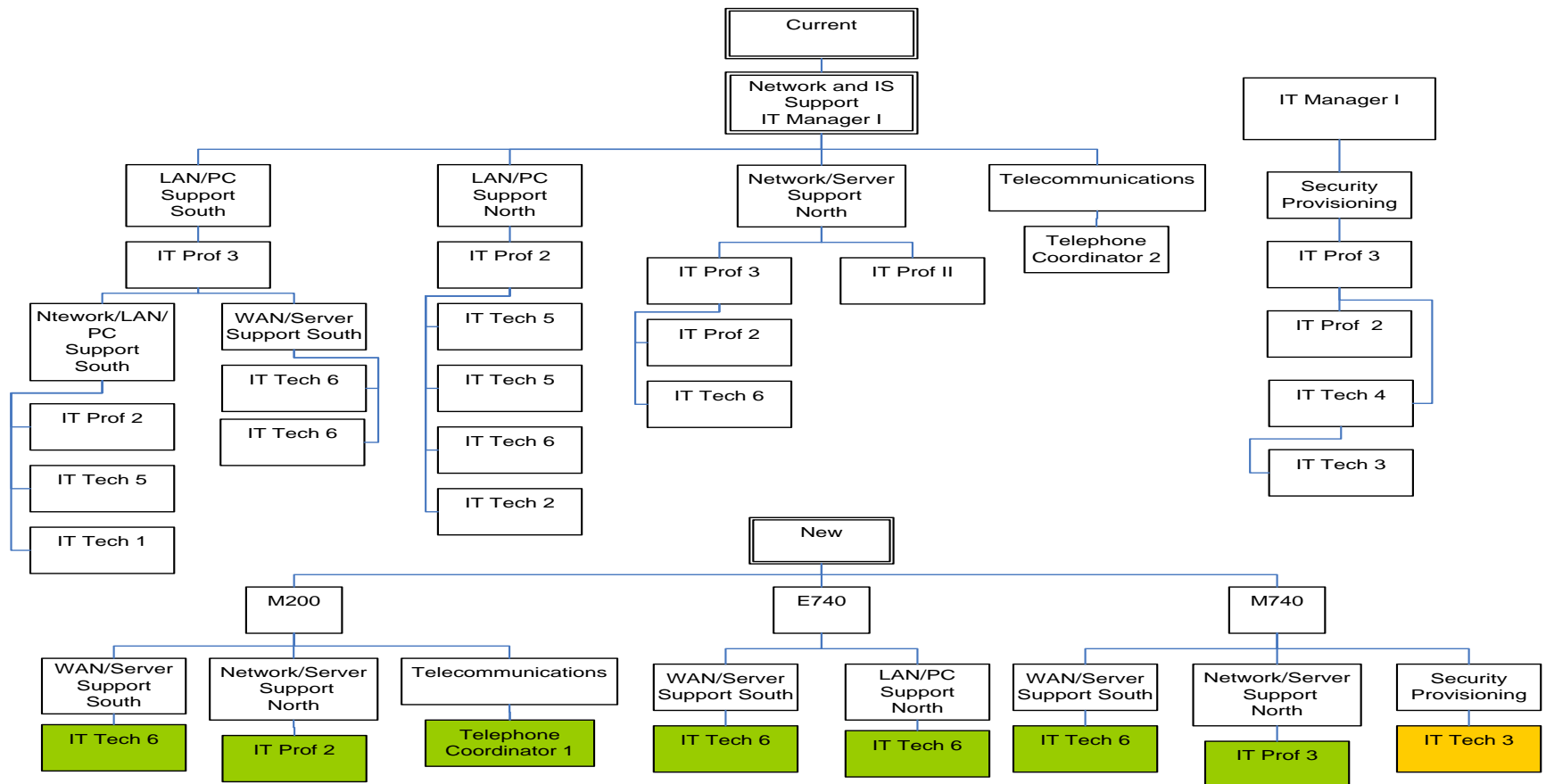
3228 Welfare Administration (cont.)

Organization Chart for Personnel, Facilities, and Quality Assurance



3228 Welfare Administration (cont.)

Organization Chart for Information Systems



FY14

FY15

ONE SHOT APPROPRIATION

- ## Design and Development Cost Allocation Methodology

36

3230 TANF

The TANF program covers cash assistance, welfare employment and training activities and other activities meeting the four purposes of TANF:

- Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives;
- End the dependence of needy parents on government benefits by promoting job preparation, work and marriage;
- Prevent and reduce the incidence of out-of-wedlock pregnancies;
- Encourage the formation and maintenance of two-parent families.

The Deficit Reduction Act of 2005 federal legislation gave Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients in finding and keeping jobs using basics such as capped funding, time limits on program eligibility, and work participation requirements.

There are currently three different types of TANF benefit programs offered to new applicants:

- New Employees of Nevada (NEON);
- Child Only (CO) for households containing no-work eligible individuals;
- Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

There is also a small residual caseload of the previously offered TANF Loan Program which provides monthly benefits to a family anticipating a future lump sum payment.

3230 TANF (cont.)

The federal TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP) which is funded through budgets 3238 and 3239.

In addition to funding in the TANF budget account, TANF block grant funds a portion of the Welfare Administration, budget 3228, and Field Services budget, 3233 based on the federally approved Public Assistance Cost Allocation Plan.

Base

- Continues funding for the TANF program
- Receive annual block grant funding of \$43.9M each year
- Requires Maintenance of Effort (MOE) of \$27.2M each year
 - \$24.6M is in this budget account and \$2.6M is in the Child Care Assistance and Development, budget 3267. This MOE can be counted in both TANF and Child Care budgets.

M200 Caseload Change

- Adjusts the TANF caseload recipients based on the November 2012 projections
 - Workload statistics project a TANF monthly average 28,349 recipients in FY14 and 27,341 in FY15. This is a decrease from the 29,331 average monthly recipients in FY12.
 - Workload statistics project a NEON program monthly average 6,411 recipients in FY14 and 6,079 in FY15. This is a decrease from the 6,877 average monthly recipients in FY12.

TANF Block Grant Current Source & Use

Includes Cash Assistance Caseload Projections for FY13-15 as of :

11/8/12

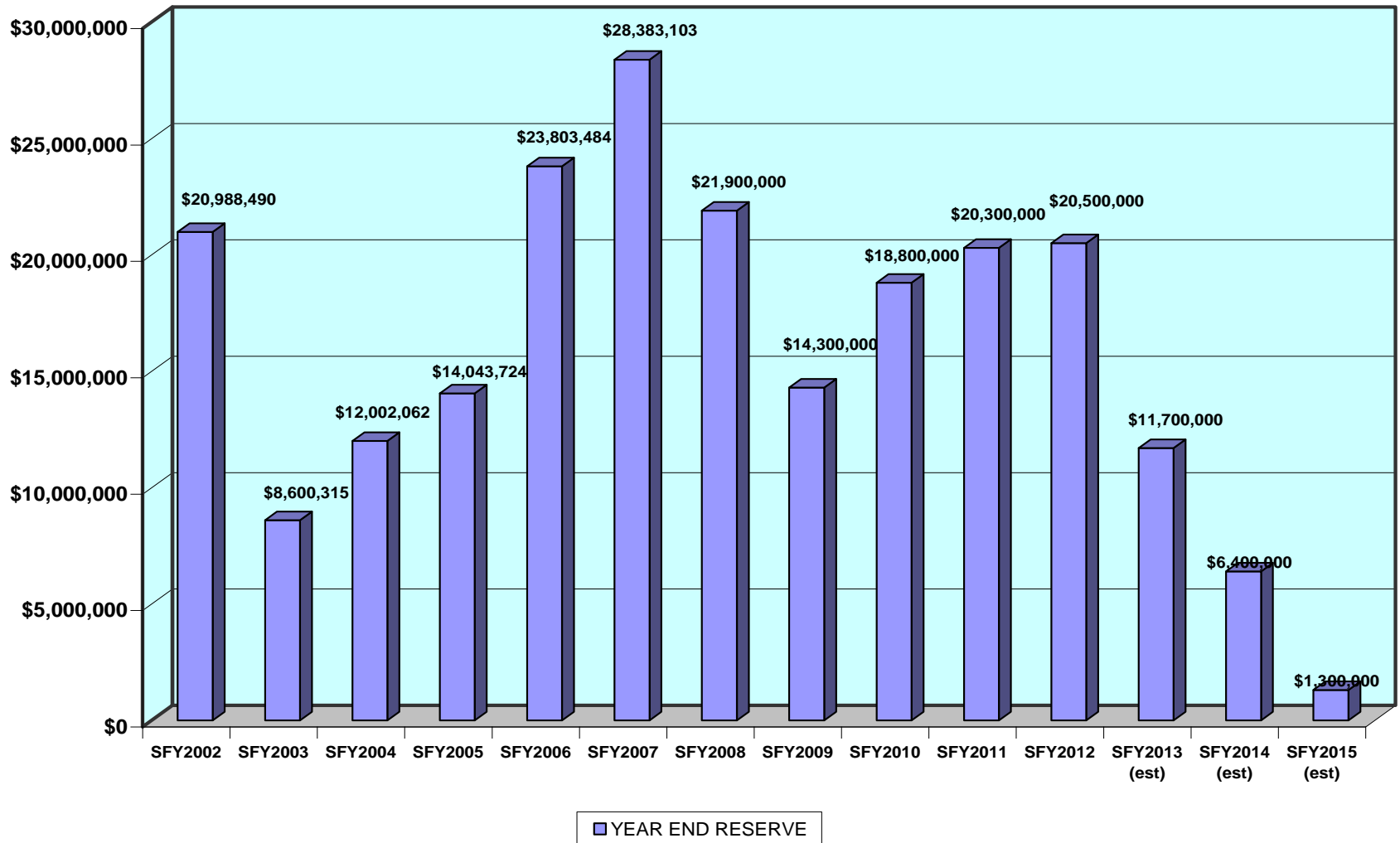
	SFY12 ACTUAL	SFY13 LEG APP W/ CSLD UPDATE	SFY14 REQUESTED	SFY15 REQUESTED
Source of Funds				
Block Grant - Balance of Prior FFY ⁽¹⁾	20.3	20.5	11.0	11.0
Block Grant - Portion of Current FFY ⁽²⁾	23.4	32.9	32.9	32.9
Contingency Funds	2.2	3.8	-	-
Contingency Funds FFY13		2.2		
Population Modifier FFY11 ⁽³⁾	1.9	-	-	-
MOE (includes 3230 & 3267 GF)	28.3	27.3	27.2	27.2
Total Available Funds	76.1	86.8	71.1	71.1
Use of Funds				
Cash Assistance (CA)	44.4	43.8	43.2	42.1
Work Support Benefits	2.3	2.2	2.2	2.1
Child Care	2.6	2.6	2.6	2.6
Child Care Support	0.9	-	-	-
Eligibility & Program Support	19.6	19.9	21.1	21.5
Administration & Systems	6.4	6.6	7.2	7.8
Total Funds Expended	76.1	75.1	76.4	76.1
Funding Surplus (Deficit)	0.0	11.7	(5.3)	(5.0)
Remaining Reserve	0.0	11.7	6.4	1.3

(1) Represents balance of prior FFY award for SFY12 and SFY13. Represents 25% of FFY12 award in SFY14 and SFY15.

(2) Represents actual draws made in SFY12. Represents 75% of the anticipated FFY award for SFY 13, SFY14 & SFY15

(3) "Population Modifier" is the TANF Supplemental grant and it has been discontinued.

TANF Block Grant Reserve History



3232 Assistance to Aged and Blind

The State Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals; receiving Supplemental Security Income (SSI), and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization.

The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program in 1974. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program.

DWSS contracts with the SSA to determine eligibility and issue the state supplement. States pay a per payment charge for each SSI payment made.

BASE

- Includes funding for recipients of Aged SSI, Blind SSI and Adult Group Care Facilities and the administrative costs associated with eligibility and payment processing

M200 Caseload Change

- Adjusts the caseload recipients and per payment fee based on the May 2012 projections

3233 Field Services

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the DWSS. This budget account primarily consists of Family Services Specialists (FSS) who determine eligibility for the major program areas which include TANF, SNAP, and various Medicaid programs, including Medical Assistance to the Aged, Blind, and Disabled (MAABD).

FSS and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. Program integrity and fraud protection is also an integral part of Field Service responsibility.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund monies restoring the available program funding to the pre-penalty level.

Staffing Methodology for Caseload and ACA Decision Units

- Determined by average caseload recipients, by fiscal year, by program
- Convert to caseload based on average family size, by program
- Divide the average caseload per FTE staffing standard (280 average cases per FTE)

3233 Field Services (cont.)

Base

- Includes continued funding for 999 positions and associated operating costs
- Includes continued funding for 248 intermittent positions and associated operating costs

M200 Caseload Change

- Funds 84 positions in FY14 and 30 additional positions in FY15 based on projected caseload increases in SNAP and Medicaid eligibility
- Additional staff will require one new large office in FY14
 - Additional staffing determined based on 280 average cases per FTE
 - Staffing mix includes staff necessary for a new office
 - Eligibility staffing based on current staffing guidelines
- Seven administrative staff are requested in the Welfare Administration, budget 3228 M200 Caseload Change to support the increase in Field Services staff

3233 Field Services (cont.)

AFFORDABLE CARE ACT (ACA) decision units

M740 ACA Mandatory Caseloads

- Mandatory Caseloads represent anticipated SNAP and Medicaid caseloads increase for currently eligible but not served population
- Funds 86 positions in FY14 and an additional 88 positions in FY15
- Additional staff will require one new large office in each year of the biennium
 - Additional staffing determined based on 280 average cases per FTE
 - Staffing mix includes staff necessary for a new office
 - Eligibility staffing based on current staffing guidelines
- Eight administrative staff are requested in the Welfare Administration, budget 3228 M740 ACA Mandatory Caseloads to support the increase in Field Services staff

E740 ACA Optional Medicaid Caseload up to 138% FPL

- Optional caseload represents expanding Medicaid coverage to all eligible individuals with income under 138% of Federal Poverty Level (FPL)
- Funds 97 positions in FY14 and an additional 52 positions in FY15
- Additional staff will require one new large office in FY14
 - Additional staffing determined based on 280 average cases per FTE
 - Staffing mix includes staff necessary for a new office
 - Eligibility staffing based on current staffing guidelines
- Six administrative staff are requested in the Welfare Administration, budget 3228 E740 ACA Optional Medicaid Caseload up to 138% FPL to support the increase in Field Services staff

3233 Field Services (cont.)

TRANSFER DECISION UNITS:

Each transfer in decision unit has a corresponding revenue alignment decision unit associated with the proper cost allocation for the transfer.

E505 Align Revenue Associated with Transfer In Decision Unit E905 E905 Transfer In Position from Child Care Assistance & Development Program

- Transfers in one Accounting Assistant 1 position from the Child Care Assistance and Development, budget 3267
 - Position supports customer service call center for multiple programs
 - Transfer ensures the position is appropriately cost allocated to all benefiting programs

E506 Align Revenue Associated with Transfer In Decision Unit E906 E906 Transfer In Positions from DHCFP - Nevada Check-Up

- Transfers in 22.51 positions consisting of 4.51 Administrative Assistant 1 positions, two Administrative Assistant 2 positions, one Compliance Investigator 2 position, twelve Family Service Specialist 2 positions, one Family Service Specialist 3 position, one Family Services Supervisor 1 position, and one Management Analyst 3 position from DHCFP - Nevada Check-Up, budget 3178
- Transfer will consolidate all eligibility functions for SNAP, TANF, Nevada Check-Up, and Medicaid programs under DWSS
- Transfer request is a companion to Welfare Administration, budget 3228, E903 which transfers Nevada Check-Up policy staff from DCHFP - Nevada Check-Up, budget 3178

3233 Field Services (cont.)

E720 New Equipment

- Funds a new web-based lobby management system for the six large district offices
 - DWSS currently serves over 3,400 clients a day through 15 district offices
 - 74% of those clients are served in one of our six large offices
 - Lobby management system will streamline service process delivery, increase client satisfaction, and enhance the productivity of our employees in the large offices
- Funds 15 barcode readers and a network analysis device
 - Will help DWSS troubleshoot and identify network issues

3238 Child Support Enforcement Program

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. CSEP promotes the well-being of children, strengthens families, and reduces the demand on public funds by securing support from legally responsible parents.

TANF program mandates the state participate in CSEP.

In Nevada, this program is administered by DWSS and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:

- Location of absent parents;
- Establishment of parentage;
- Establishment of child support and medical support orders;
- Enforcement of child support and medical support orders;
- Collection and disbursement of child support and medical support payments.

BASE

- Includes continued funding for 121 positions and associated operating costs

3238 Child Support Enforcement Program (cont.)

E582 TECHNOLOGY INVESTMENT REQUEST (TIR)

- Technology Investment Request (TIR): Replacement Feasibility Study for the CSEP Components of NOMADS
- Purpose
 - Conduct a federally required study to identify the scope and feasibility of keeping CSEP systems viable in support of current/future critical business requirements
- Objective
 - In-depth system analysis that includes NOMADS modernization, transfer systems from other states, project and ongoing maintenance costs, and timely implementation
 - Clearly identify the proposed NOMADS solution - NOMADS modernization, transfer system or hybrid
 - Identify the project costs associated - planning, design, development, implementation and evaluation
 - Identify the next step for federal procurement - Planning Advanced Planning Document (PAPD)
 - Required for federal approval of the project's Implementation Advanced Planning Document (IAPD)

3238 Child Support Enforcement Program (cont.)

E582 TECHNOLOGY INVESTMENT REQUEST (TIR) (cont.)

- The decision unit portrays the federal funding for each year as revenue. The State Share of Collections (SSC) appears as a reduction to the SSC Reserve account. Total funding is comprised of 66% of federal CSE and 34% State Share of Collections as displayed below.

Decision Unit Funding	FY 2014	FY 2015	Biennium Total
Federal CSE	335,007	355,197	690,204
State Share of Collections (SSC)	172,676	183,139	355,815
Total Funding	507,683	538,336	1,046,019

Completion of this feasibility study is the beginning of the formal process of replacing the CSEP components for NOMADS. This signals to our federal partners that Nevada will be asking for funding to implement the findings of this study within the next two to three years, or, the 2015 - 2017 biennium.

Federal funding available for NOMADS replacement would be at a 66% federal match. The remaining 34% component would be General Funds.

E902 Transfer Out Positions to Welfare Administration

- Transfers out eight positions consisting of one Accounting Assistant 2 position, one Accounting Assistant 3 position, three Business Process Analyst 1 positions, one IT Professional 2 position, one IT Professional 4 position and one IT Technician 4 position to Welfare Administration, budget 3228
- Centralizes all program administrative support and IT activities in the Welfare Administration budget account

3238 Child Support Enforcement Program (cont.)

E904 Transfer In County Incentive Funds from Child Support Federal Reimbursement, budget 3239

- Incentive payments must be used to enhance the Child Support Enforcement Program (CSEP) by supplementing, and not supplanting, other funds
- Each State and Territory that meets federal performance and data reliability standards receives a portion of the fixed incentive amount set by the federal government
- Federal incentives are currently split between two budget accounts
 - 3238 - CSEP
 - State portion of earned incentive and 25% of total award for program-wide enhancements
 - 3239 - Child Support Federal Reimbursement
 - County portion of earned incentives
- Transfers the county incentive dollars from the Child Support Federal Reimbursement, budget 3239
 - Centralizes all federal incentives in one budget
 - Streamlines grant monitoring, tracking and reviewing reports within one budget

Child Support Source & Use

	SFY 12 Actual	SFY 13 Projected	SFY 14 Projected	SFY 15 Projected
Source of Funds				
• State Share of Collections (SSC)*	4.7	4.4	4.9	5.2
Total Available Funds	<u>4.7</u>	<u>4.4</u>	<u>4.9</u>	<u>5.2</u>
Use of Funds				
• Personnel, Operating and Administration	3.4	4.3	4.0	4.2
• System Enhancements including TIR's		0	0.2	0.2
• Transfer to 3228	0.2	1.0	0.2	0.2
• Reversion	0.2	0.6	0	0
Total Funds Expended	<u>3.8</u>	<u>5.9</u>	<u>4.4</u>	<u>4.6</u>
• Beginning Reserve	2.7			
• Funding Increase or (Deficit)	0.9	(1.5)	0.5	0.6
• Remaining Reserve	3.6	2.1	2.6	3.2

*State Share of Collections (SSC) includes SSC RGL 4261 and the States share of RGL 3340 \$2 fee and RGL 3722 \$25 fee

-Numbers do not tie to DAWN & NEBS work program year. This is for reference only.

3239 Child Support Federal Reimbursement

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently 10 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys.

BASE

- Includes continued funding to pass through federal payments to local district attorney offices with local child support enforcement programs
- Includes continued funding for the federal share of unclaimed property distributions

3239 Child Support Federal Reimbursement (cont.)

E904 Transfer To Child Support Enforcement Program (CSEP), budget 3238

- Each State and Territory that meets federal performance and data reliability standards receives a portion of the fixed incentive amount set by the federal government
- Federal incentives are currently split between two budget accounts
 - 3238 - CSEP
 - State portion of earned incentive and 25% of total award for program-wide enhancements
 - 3239 - Child Support Federal Reimbursement
 - County portion of earned incentives
- Transfers the county incentive dollars to CSEP, budget 3238
 - Centralizes all federal incentives in one budget
 - Streamlines grant monitoring, tracking and reviewing reports within one budget

3267 Child Care Assistance and Development

The Child Care Assistance and Development Program provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

The Child Care Assistance and Development Program is administered by DWSS with service delivery accomplished by Children's Cabinet in Northern Nevada and Urban League in Southern Nevada. The Child Care Assistance and Development Block Grant funds the following child care programs:

- New Employees of Nevada (NEON) program child care services are provided to current TANF clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation;
- At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF;
- Discretionary category funds child care and related payments for non-TANF eligible clients.

BASE

- Continues funding for 10 positions
- Reduces caseload based on available funds
 - Eliminates one time \$850K TANF federal funds and \$750K budgetary transfer
 - Reduces federal funds by \$4.9M

3267 Child Care Assistance and Development (cont.)

E901 Transfer Position to Welfare Administration, budget 3228

- Transfers one Accounting Assistant 3 position to the Welfare Administration budget from the Child Care Assistance and Development, budget 3267
 - Position supports multiple programs and the transfer will allow DWSS to ensure that the position is appropriately cost allocated to all benefiting programs

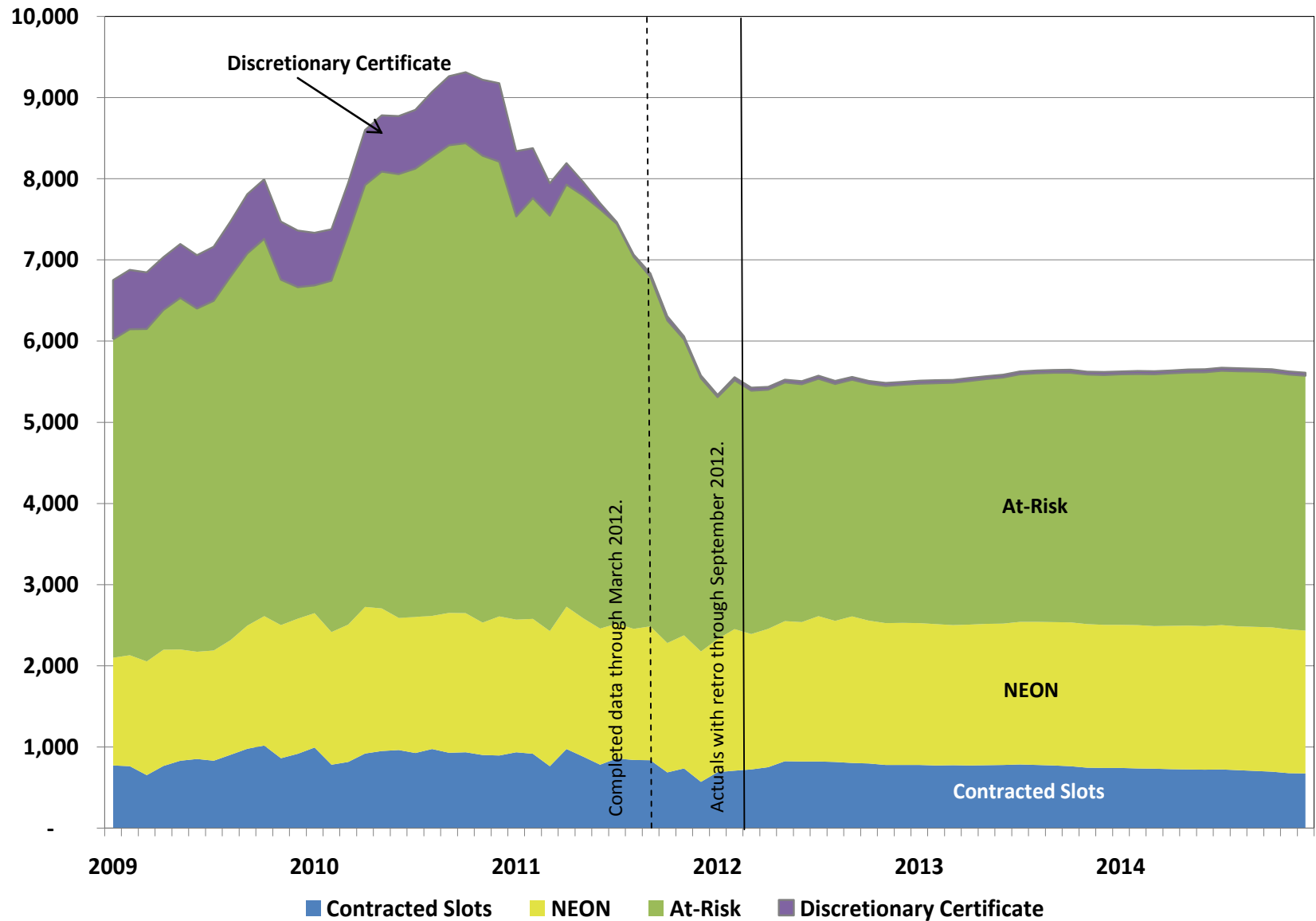
E905 Transfer Position to Field Services, budget 3233

- Transfers in one Accountant Assistant 1 position to the Field Services budget
 - Position supports customer service call center for multiple programs
 - Transfer will ensures that the position is appropriately cost allocated to all benefiting programs

Program Highlights

- Serving approximately 5,200 children
 - 1,610 New Employees of Nevada (NEON)
 - 2,372 At-Risk
 - 26 Discretionary
 - 388 Wraparound (Head Start)
 - 803 Contracted Slot
- Approximately 1,492 children on the At-Risk waiting list

Child Care Assistance and Development Fund



Child Care Assistance and Development Source & Use

	SFY12 ACTUAL	SFY13 PROJECTED	SFY14 REQUESTED	SFY15 REQUESTED
Source of Funds				
Child Care Development Fund (CCDF) - Balance of Previous FFY (1)	13.3	0.0	0.0	0.4
Child Care Development Fund (CCDF)		8.4	8.9	8.7
Child Care Development Fund (CCDF) - 75% of Current FFY (2)	25.9	25.8	26.0	26.0
ARRA Stimulus Funds				
TANF Grant Funds	0.9			
General Fund	3.3	2.6	2.6	2.6
Total Available Funds	43.4	36.8	37.5	37.7
Use of Funds				
Personnel	0.6	0.7	0.6	0.6
Operating Expenses	1.0	1.0	0.6	0.6
Eligibility, Case Management, and R&R	8.1	5.4	1.3	1.4
Child Care Assistance				
At Risk Subsidy Certificates	15.3	11.2	16.0	16.1
At Risk - Wraparound contracts	2.3	2.3	2.6	2.5
NEON	6.8	6.9	7.0	7.1
Discretionary Subsidy Certificates	0.9	0.1	0.1	0.1
Discretionary Slots contracts	2.2	2.3	2.4	2.3
Discretionary Licensing	0.9	1.1	1.1	1.1
Quality Initiatives	3.8	3.8	3.7	3.7
Administration & Program Support (3228/3233)	1.5	2.0	1.7	1.7
Total Funds Expended	43.4	36.8	37.1	37.2
Beginning Reserve	0.0			
Funding Deficit or Balance	0.0	0.0	0.4	0.5
Remaining Reserve	0.0	0.0	0.4	0.5

(1) Current Year draws include all of prior year grant balance.

(2) SFY13, 14 & 15 represent 75% of anticipated FFY awards

Numbers represent budget accounts 3267, 3228, and 3233 and may not sum due to rounding

4862 Energy Assistance Program

The mission of the Energy Assistance Program (EAP) is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs.

EAP funding from two sources

- Federal Low Income Energy Assistance block grant
- Universal Energy Charge
 - Assessment from certain electric/gas utilities
 - Public Utility Commission provides UEC projections

BASE

- Continues funding for twelve positions, thirty-one contract positions and associated operating costs to provide energy assistance payments to eligible households
 - Includes \$550 annual average benefit for over 25,000 households

E275 Educated and Healthy Citizenry

- Funds an additional 7,130 households in FY14 and 7,415 in FY15
 - Average \$550 annual benefit payment
- Includes funding for two additional contract caseworkers

EAP Source & Use

	SFY 2012 Actuals	SFY 2013 Projected	SFY 2014 Estimated	SFY 2015 Estimated
<u>Source of Funds</u>				
EAP REVENUE				
UEC Collections - 25% of prior year (1)	1.8	2.0	2.3	2.3
UEC Collections - 75% of current year (2)	7.1	6.9	7.0	7.1
LIHEA Grant Awards - 25% of Previous FFY (3)	2.9	8.2	2.8	2.8
LIHEA Grant Awards - 75% of Current FFY (4)	2.6	8.4	8.4	8.4
	<u>14.4</u>	<u>25.5</u>	<u>20.5</u>	<u>20.7</u>
<u>Use of Funds</u>				
EAP EXPENDITURES				
UEC Client Payments	8.0	8.4	7.9	8.1
UEC Admin/Program Expenditures (5)	0.9	0.5	1.3	1.4
LIHEA Client Payments	4.9	14.7	10.4	10.3
LIHEA Admin/Program Expenditures (5)	0.6	1.8	0.9	0.9
	<u>14.4</u>	<u>25.5</u>	<u>20.5</u>	<u>20.7</u>
<u>EAP Remaining Balance</u>				
UEC Beginning Reserve	-			
Funding Deficit	-	(0.0)	0.0	0.0
Remaining	-	(0.0)	(0.0)	0.0
LIHEA Carry Forward	-			
Funding Deficit	-	0.0	0.0	(0.0)
Remaining	-	0.0	0.0	0.0
TOTALS	-	(0.0)	0.0	0.0

(1) SFY12 & SFY13 actual balance forward UEC revenue, plus SFY14 & SFY15 25% of projected UEC revenue.

(2) SFY12 & SFY13 actual UEC revenue, plus 75% of projected UEC revenue for subsequent years.

(3) SFY12 & SFY13 actual LIHEA grant award, plus SFY14 & SFY15 25% of projected LIHEA grant award.

(4) SFY12 & SFY13 actual LIHEA Grant Award, plus 75% of projected LIHEA grant award to subsequent years.

(5) Includes UEC and LIHEA Admin drawn directly into BA's 3228 and 3233.

Administrative Cap 10% LIHEA 5% UEC

Totals may not sum due to rounding